

GTA Board of Directors

March 7, 2013

Our Strategic Vision

- A transparent, integrated enterprise where technology decisions are made with the citizen in mind

Our Mission

- To provide technology leadership to the state of Georgia for sound IT enterprise management



Agenda

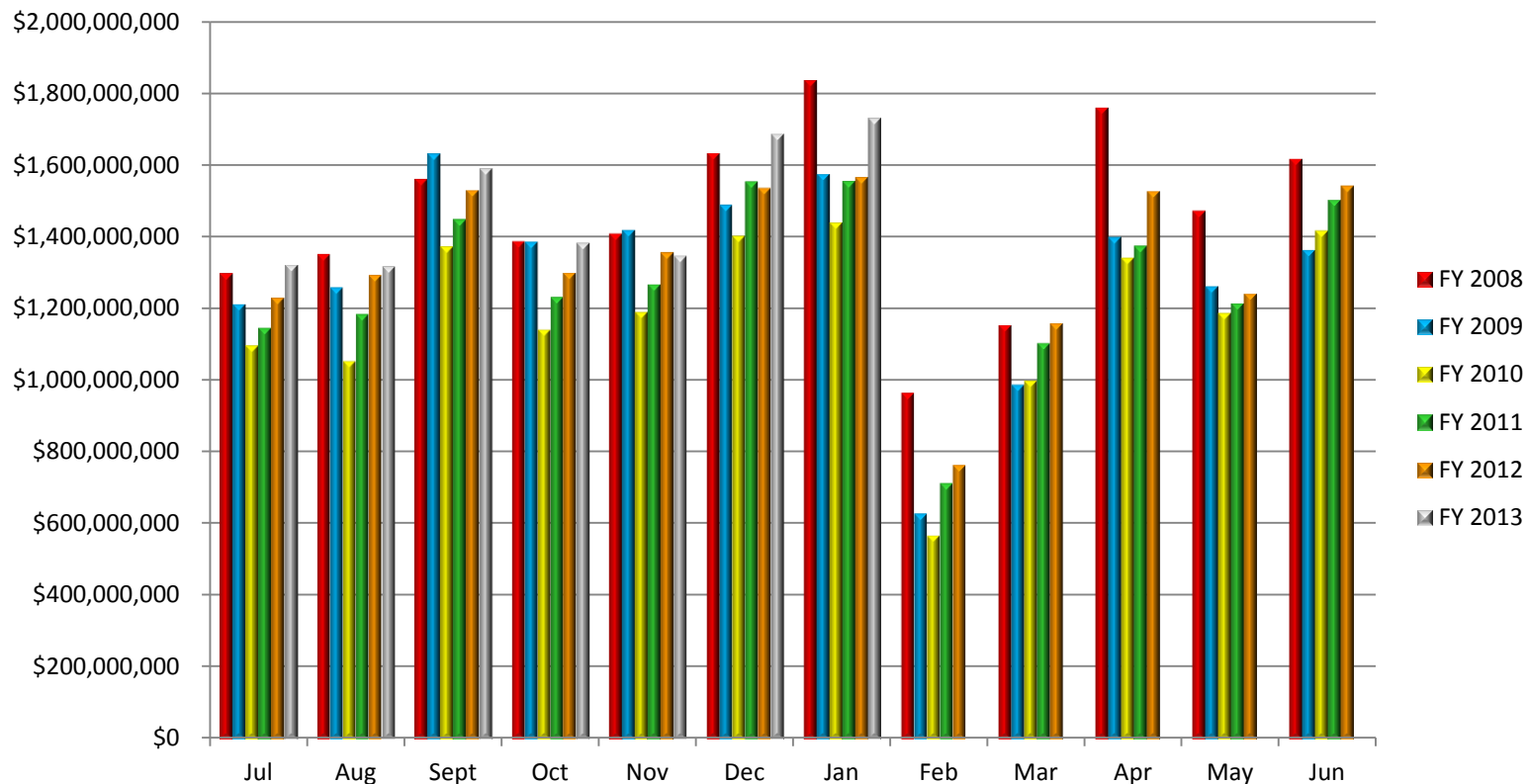
- Welcome
- Financial Update
- IT Transformation and Performance Update
 - AT&T Update
- Enterprise Governance and Planning
 - Annual State IT Report for 2012
- Agency Budget Work/Session Update
- Closing and Adjournment

Financial Update

Joe Webb

GTA Deputy Executive Director

State Revenues: FY 2008 to FY 2013



FY 2013 revenues are 5.7% higher through January than the prior fiscal year

GTA Financial Performance – FY2013

	FY13 Budget	FY13 Variance	FY13 Projection
REVENUES:			
State Appropriated Funds	\$0	\$0	\$0
GTA Administrative Fees	\$14,089,821	\$579,213	\$14,669,034
IBM Infrastructure Revenues	\$120,241,267	\$5,185,992	\$125,427,259
AT&T MNS Revenues	\$62,506,088	\$245,664	\$62,751,752
Revenues from Sales of Data	\$33,951,503	(\$554,379)	\$33,397,124
Revenues from Retained Services	\$8,970,295	(\$424,841)	\$8,545,454
TOTAL REVENUES:	\$239,758,974	\$5,031,649	\$244,790,623
EXPENSES:			
Personal Services	\$22,805,719	(\$314,562)	\$22,491,157
Regular Operating	\$1,290,280	\$0	\$1,290,280
Computer Charges	\$6,808,730	\$160,312	\$6,969,042
Real Estate Rentals	\$1,715,774	(\$20,026)	\$1,695,748
GTA Telecommunications	\$3,293,688	(\$159,127)	\$3,134,561
GTA Contracts	\$11,256,979	(\$26,756)	\$11,230,224
GTA Transfers	\$2,100,000	(\$10,431)	\$2,089,569
IBM Infrastructure Contract	\$120,241,267	\$5,185,992	\$125,427,259
AT&T MNS Contract	\$62,506,089	\$245,663	\$62,751,752
TOTAL EXPENSES:	\$232,018,526	\$5,061,064	\$237,079,590
Budget Basis Surplus/ (Deficit)	\$7,740,448	(\$29,416)	\$7,711,032
Non-Budgeted FY12 Transfers	(\$4,315,917)	(\$6,000,000)	(\$10,315,917)
Net Income/(Loss)	\$3,424,531	(\$6,029,416)	(\$2,604,885)

Financial Summary – Fiscal Year 2013

- **State revenues continue to improve – 5.7% higher in FY 2013**
- **Data Sales revenues continue growing modestly in FY 2013**
 - 1.5% above FY 2013 projections through January
- **We are meeting GETS contract business case savings**
 - \$181 million savings estimated over 10-year term
- **Continued improvement in invoice collections**
 - YTD Average Accounts Receivable Turnover: 49 days
- **GTA Operating Reserve Balance**
 - \$25.2 million projected end-of-year reserve balance FY 2013
 - GTA FY 2013 transfer to State Treasury - \$10.3 million

IT Transformation and Performance Update

Dean Johnson
GTA Chief Operating Officer



GETS Goals for 2013



- Continued Progress for our Transformation Program
- Delivery Excellence and Sustainability
- Program for the Project Management Life Cycle that improves Agency experience with projects and initiatives
- Program for Forecast & Demand Management that enables Agencies to manage their consumption
- Continuous improvement toward customer satisfaction

Transformation/Operations Update

January 2012



Metric description	# completed in Jan	# planned in Jan	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM Lead Programs							
Server Consolidation (SCON)					G		
SCON - # of servers migrated	0	0	170	1048			
SCON - # of application affinity migrations	0	0	32	50			
Active Directory (AD)					G		
# of users migrated	437	497	8459	34,682			

Legend:

- Green** – On schedule, no major issues
- Yellow** - Issues but plan in place to address/tracking
- Red** - Major issue and/or no approved plan
- Grey** - Completed

Transformation/Operations Update

January 2012




Metric description	# completed in Jan	# planned in Jan	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM Lead Programs							
EMAIL					G		
# of mailboxes migrated	827	828	8,711	41,386			
# of BES users migrated	93	108	531	3,069			
FILE Services					R		
# of sites transformed	6	6	11	487			

Legend:

- Green** – On schedule, no major issues
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- Grey** - Completed

Transformation/Operations Update

January 2012

Metric description	# completed in Jan	# planned in Jan	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM Lead Programs							
MALWARE					G		
# of servers	3	10	892	1740			Overall program completion at 53%.
# of workstations	14	4200	13,308	24,845			
EUC Refresh					G		
# of workstations refreshed	298	660	21,749	35,903			Overall program completion at 61%.
Server Currency					G		
# of servers refreshed	10	7	388	427			

Legend:

- Green** – On schedule, no major issues
- Yellow** - Issues but plan in place to address/tracking
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- Grey** - Completed

Transformation/Operations Update

January 2012


Metric description	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
IBM Lead Programs					
Tool Deployment & Monitoring			Y	↔	
# workstations w/DDM & verified	26,786	35,369			There was no appreciable change this month.
# Servers w/Tools & Monitored	80%	2710			There was no appreciable change this month.

Legend:

- Green** – On schedule, no major issues
- Yellow** - Issues but plan in place to address/tracking
- Red** - Major issue and/or no approved plan
- Grey** - Completed

Transformation/Operations Update

January 2012


Metric description	# completed in Jan	# planned in Jan	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
AT&T Lead Programs							
IP Re-addressing					C		
# of Subnets remediated	0	0	69	69			Project Completed
LAN/WAN Refresh Program					Y		
LAN/WAN - # of Sites refreshed	20	36	964	1262			
LAN/WAN - # of Firewalls Decommissioned	15	32	544	789			

Legend:

- Green** – On schedule, no major issues
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- Grey** - Completed

Transformation/Operations Update

January 2012

Metric description	# completed in Jan	# planned in Jan	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
AT&T Lead Programs							
Voice Refresh Program					G		Overall % Complete
PBX System	0	1	12	27			44%
Key System	13	10	359	500			72%
Centrex phone sets	2,222	950	27,922	45,000			62%

Legend:

- Green** – On schedule, no major issues
- Yellow** - Issues but plan in place to address/tracking
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- Grey** - Completed

Transformation/Operations Update

January 2012

Metric description	# completed in Jan	# planned in Jan	# Completed out of total	Total # in scope	GTA Health Indicator	Trend	Comment
AT&T Lead Programs							
Hosted ICS / Hosted Contact Center					R	↑	
Agencies	1	6	7	15			
Basic Seats	6	403	58	646			
Premium Seats	0	13	40	75			

Legend:

- Green** – On schedule, no major issues
- Yellow** - Issues but plan in place to address/tracking
- Red** - Major issue and/or no approved plan
- Grey** - Completed

IBM Transformation Project Plan Dates

Transformation Services

	AD Migration	eMail Migration	PKI Migration	Malware Server	Desktop AntiVirus	Laptop Encryption	Novell AD / Email	App Server Consolidation (SCON)	File Services Consolidation	Print Services Migration
DBHDD	N/A	N/A	12/27/11 - 03/27/14	07/19/11 - 10/15/13	03/15/13 - 07/12/13	07/25/14 - 10/22/14	01/09/12 - 10/17/14	03/27/12 - 12/26/13	07/08/13 - 10/25/13	C 09/14/12
DCH	C 01/01/2013	04/01/11 - 01/18/13	08/15/11 - 01/21/13	07/19/11 - 05/31/13	11/12/12 - 02/14/13	N/A	N/A	02/20/12 - 09/17/13	07/15/13 - 10/18/13	09/18/12 - 10/12/12
DPH	N/A	N/A	08/15/11 - 04/17/14	07/19/11 - 10/16/13	03/23/13 - 07/12/13	07/10/14 - 09/03/14	01/06/12 - 08/14/14	04/02/12 - 02/05/14	07/08/13 - 10/18/13	C 08/06/12
DDS	C 4/29/2011	C 3/30/2012	C 5/8/2012	C 9/7/2011	C 8/22/2011	C 11/6/12	N/A	C 9/3/2010	08/05/13 - 11/15/13	10/15/12 - 10/16/12
DHS	N/A	N/A	02/09/12 - 03/06/14	07/19/11 - 04/16/13	10/19/12 - 02/18/13	02/07/14 - 12/31/14	07/31/12 - 9/29/14	05/07/12 - 07/18/14	01/07/13 - 11/01/13	07/19/12 - 09/20/12
DJJ	C 4/29/2011	C 9/30/2011	C 4/25/2012	C 3/1/2012	C 12/31/2011	C 6/13/2011	N/A	C 8/27/2010	04/09/12 - 04/22/13	08/06/12 - 11/02/12
DNR	N/A	N/A	08/15/11 - 05/10/13	C 11/13/12	C 08/17/12	N/A	01/16/12 - 07/31/13	08/06/12 - 04/21/14	04/09/12 - 05/31/13	C 05/24/12
DOAS	06/21/10 - 01/23/13	07/18/12 - 02/13/13	12/01/10 - 01/31/13	C 06/07/12	C 6/1/2012	06/30/11 - 03/15/13	N/A	11/05/12 - 05/01/14	08/05/13 - 11/15/13	10/12/12 - 10/15/12
DOR	C 6/04/2012	C 07/27/2012	C 4/13/2012	C 1/17/2012	C 8/1/2011	C 11/30/12	N/A	02/04/13 - 09/12/14	08/12/13 - 11/22/13	10/16/12 - 10/18/12
GBI	C 09/24/12	C 10/05/12	03/31/11 - 01/21/13	C 01/31/13	C 10/30/12	C N/A	N/A	01/06/12 - 07/24/13	07/22/13 - 11/15/13	11/02/12 - 12/05/12
GDC	N/A	N/A	12/30/10 - 05/09/13	C 11/26/12	C 09/18/12	08/22/11 - 11/11/13	01/16/12 - 09/26/13	09/03/12 - 06/05/14	04/23/12 - 04/26/13	C 07/24/12
GOV	C 5/29/2012	C 05/31/2012	C 06/28/2012	C 8/12/11	C 07/27/12	C N/A	N/A	C 12/31/2010	N/A	N/A
GTA (incl. OST, GAA)	06/15/09 - 03/29/13	03/11/10 - 04/16/13	08/15/11 - 03/04/13	C 2/27/2012	C 1/4/2012	03/21/11 - 05/15/13	N/A	12/03/12 - 06/20/14	07/02/12 - 02/28/13	C 12/17/12
OPB	C 9/6/2010	C 4/28/2011	C 4/18/2012	C 7/8/2011	C 7/8/2011	C 3/15/2012	N/A	C 9/10/2010	11/15/12 - 03/01/13	11/15/12 - 03/01/13
SAO	02/03/10 - 03/27/13	09/07/12 - 04/16/13	N/A	C 12/16/2011	C 12/16/2011	11/07/11 - 05/15/13	N/A	N/A	02/11/13 - 05/24/13	10/18/12 - 10/19/12
TOTAL COMPLETE	7	6	5	11	11	6		4		5

21 Projects Not Started

48 Projects In Progress

55 Projects Completed

C	Complete
	Not Started Yet
	In Progress - Green Status
	In Progress - Yellow Status
	In Progress - Red Status
	Change since last presentation
	Print - Resolution Plan

KEY

Server Consolidation Planned Deployments

as of 02/22/13

Agency	Current Server View	Percent of Total
DJJ	21	
DDS	20	
OPB	16	
GOV	1	
DOR	74	
Migrated to Date	132	12.2%

SCON Planned Metrics			12Q4	13Q1	13Q2	13Q3	13Q4	14Q1	14Q2	14Q3	14Q4
Agency	Servers										
DDS - Inflight	3	% of Total			0.3%						
GBI - Inflight	57	% of Total				4.9%					
GOV - Inflight	1	% of Total			0.1%						
DCH - Inflight	39	% of Total				3.6%					
DBHDD - Inflight	38	% of Total					3.5%				
DPH - Inflight	102	% of Total						9.4%			
DHS - Inflight	220	% of Total							9.3%	11.2%	
DNR - Inflight	20	% of Total							1.9%		
GDC - Inflight	70	% of Total							6.5%		
DOAS/SPA	90	% of Total							8.4%		
GTA	125	% of Total							11.6%		
DOR	183	% of Total								17.0%	
Migrations Remaining	948	87.8%			0.4%	8.5%	3.5%	9.4%	37.7%	28.2%	

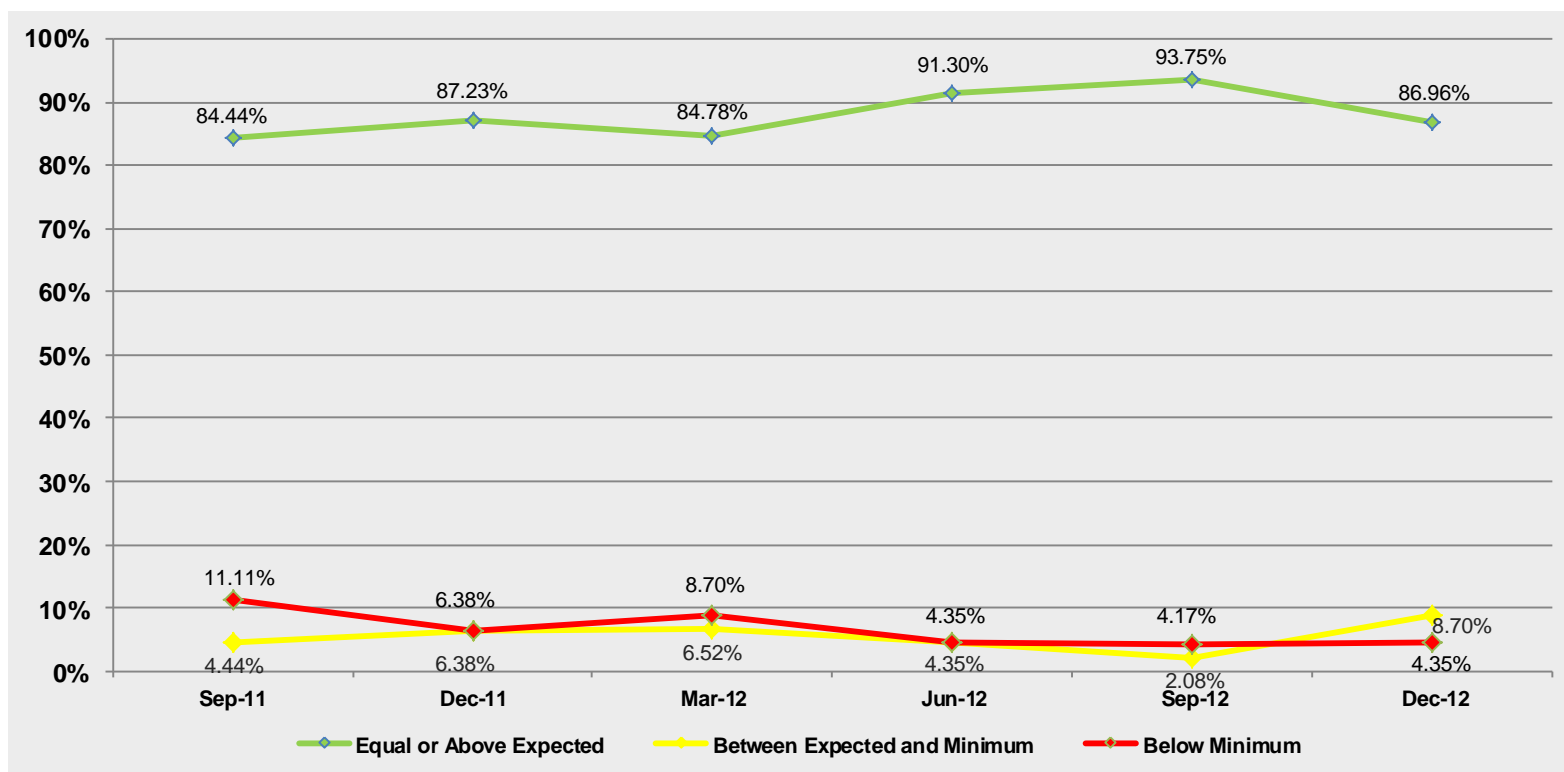
Total App Servers (*) 1080 100%

Base App Server Metric 1048

(*) Latest Estimate based on actual servers migrated + inflight SCON agencies + estimated SCON agencies left

SLAs Quarterly Performance Trend

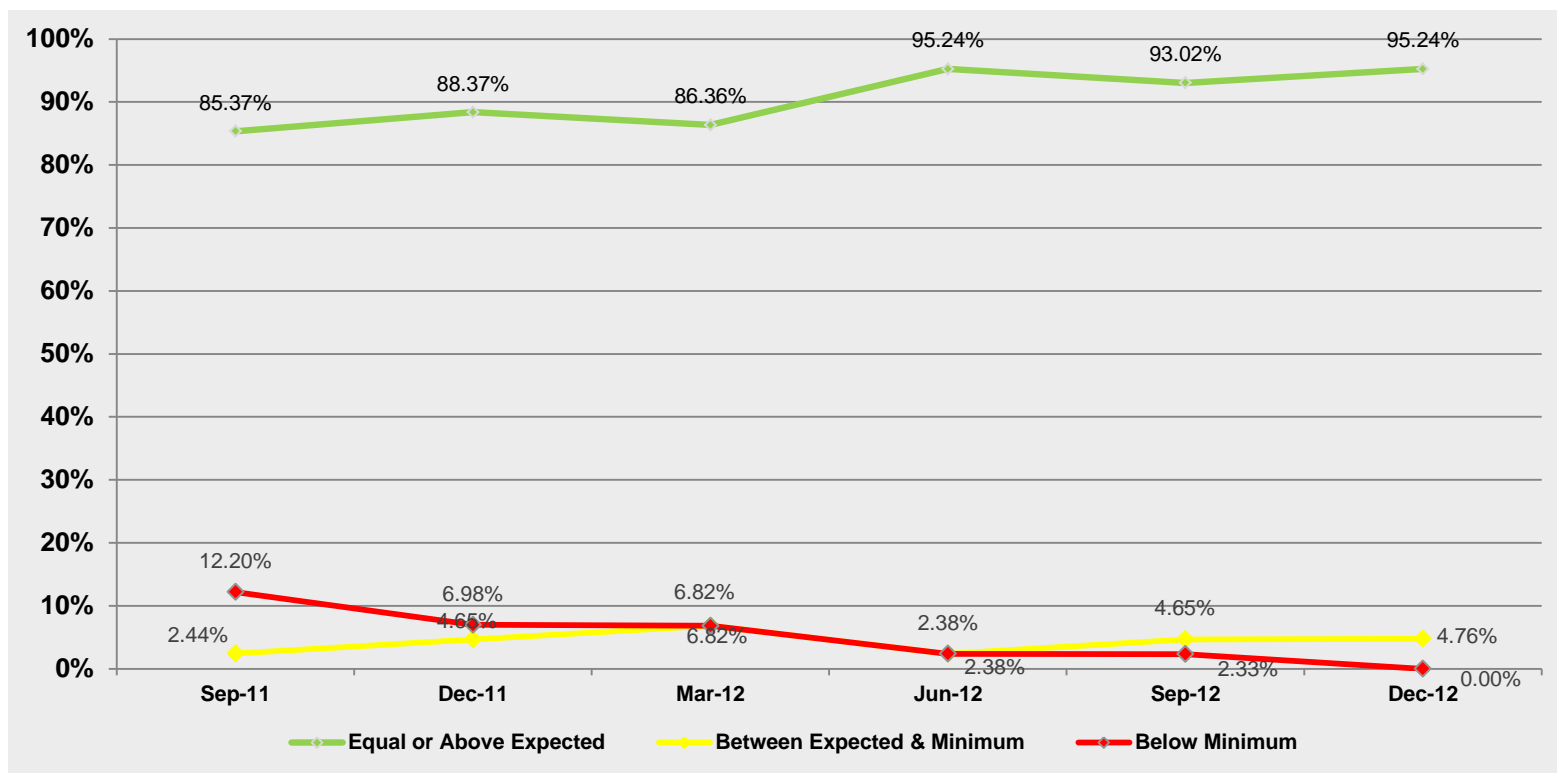
IT Infrastructure Services



Note: These are quarterly percentages.

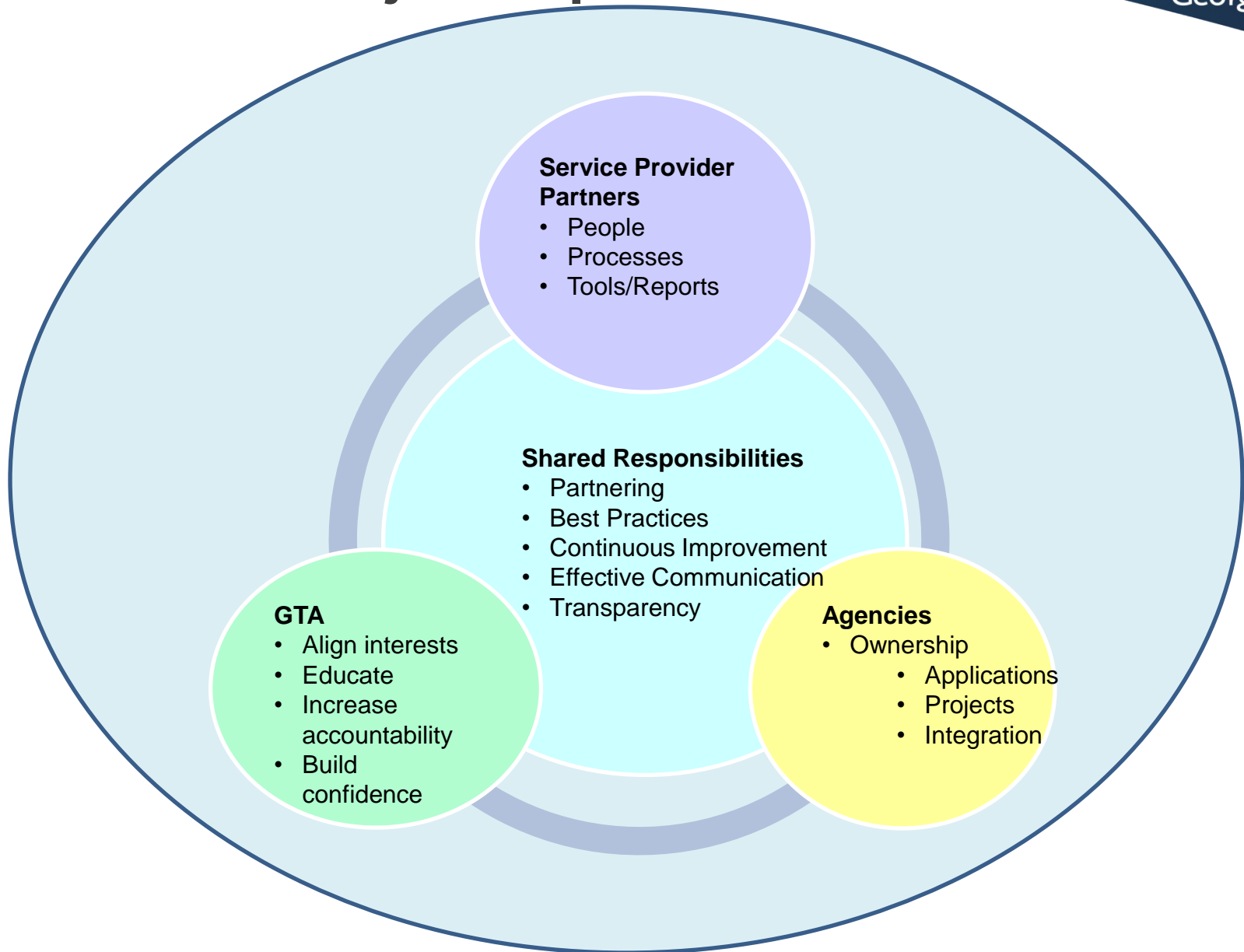
SLAs Quarterly Performance Trend

Managed Network Services



Note: These are quarterly percentages.

RFS and Project Improvement



Request for Solution and Portfolio Project Improvement

GTA

- Dedicated resource
- Agency Input
- Request /Project Handbook
- Focus on end-to-end changes
- Start-up funding for server depot

IBM

- Deep dive analysis based on State of Georgia data
- Created IBM Project Management Office with end-to-end responsibility
- Comprehensive 3-phase improvement plan
 - Additional dedicated resources to address backlog
 - Server depot
 - Major process re-design

GETS Education Program Overview

- **The GETS Education Program**
 - Education sessions are monthly in 2013
 - 9 to 10:30 a.m.
 - Ground Floor of Trinity

	Topic
Feb 28	Introduction
March 28	Invoice Overview
April 25	Transformation & How to work with GTA
May 23	End User Computing (EUC) and Service Desk
June 27	Servers
July 25	Storage
Aug 22	Mainframe
Sep 26	Voice
Oct 24	LAN/WAN
Nov	No training
Dec	No training

AT&T Update

Mark Roberts

Sales Director, State of Georgia Account Team

AT&T - State of Georgia

GTA Board Briefing & 2012 End of Year Report

March 7, 2013



2012 Architecture Review

Data Network Transformation, Security, & Voice Refresh

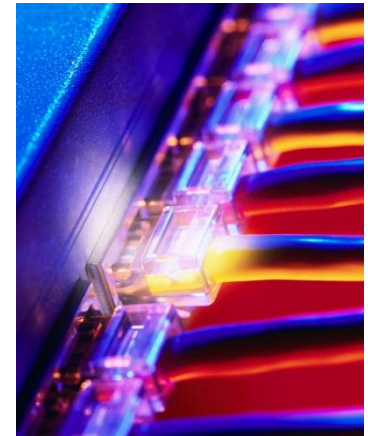


2012 Architecture Team Highlights

Local and Wide Area Network Refresh Program

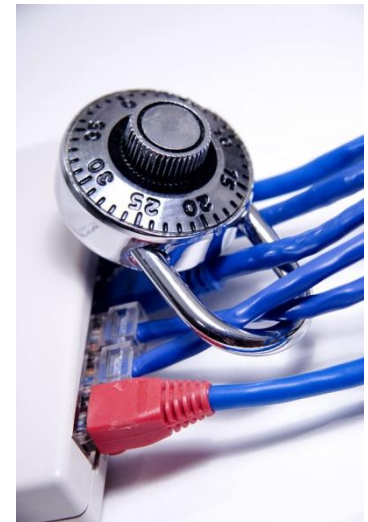
(includes data circuit upgrade to AVPN, router/switch refresh, wireless LAN deployment, RADIUS authentication, DNS/DHCP migration, intrusion detection tool implementation, firewall rule remediation, logical data network standardization)

- Replaced 1,900+ network assets at 570 customer locations.
 - Project ~75% complete for GETS Enterprise agencies
 - Next phase includes refresh of agency headquarter locations & non-Enterprise agency circuit/router refresh



Security Program

- Deployed a new DDOS intrusion prevention to detect & block Internet attacks directed at state agency networks
- Deployed tools at GETS locations to detect attacks, viruses, & traffic anomalies that indicate security vulnerabilities
- Enhanced procedures to review and remediate events quickly
- Added premise-based firewall solution to the contract
 - deploying the solution at a number of GETS-agency & remote data center locations



2012 Architecture Team Highlights

Network Infrastructure Consolidation Program

(includes consolidation projects to the North Atlanta Data Center, the Boulder Disaster Recover facility, & AT&T points of presence (POP's) supporting the State of Georgia network)

- **SSL VPN Project**
 - implemented for 6 state agencies & 3,000+ users
 - solution built on standards-based architecture to support the 15,000+ users scheduled to migrate in 2013
 - Can be leveraged to support mobile devices
- **Consolidation Projects Completed in 2012**
 - IP Address Management for all GETS public and private IP addressing
 - IP address overlap remediation between all GETS agencies
 - External DNS Infoblox implementation
 - Cisco ACS RADIUS project for wired and wireless LAN authentication
 - Wireless LAN management server implementation
 - Doubled the State's Internet connection to 2 Gbps.



2012 Architecture Team Highlights

2012 Voice Refresh Program Progress

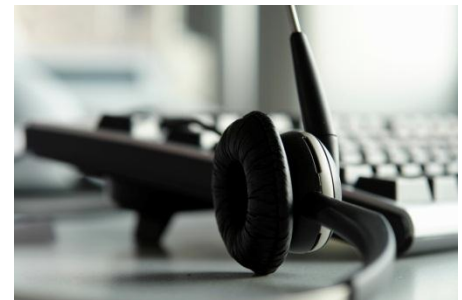
- Refreshed/replaced
 - 7 PBX systems
 - 201 key systems
 - 16,457 Centrex lines

Call Center Migration Program

- Over the long-term, AT&T Hosted Integrated Contact Service will replace the existing Avaya Contact Center service as well as a variety of legacy, premise-based call center solutions deployed at agency locations
 - Program is on hold while we address customer needs – will move forward once needs are appropriately addressed

Other Projects with significant progress in 2012

- internal DNS/DHCP consolidation
- site-to-site encryption upgrades & enhancements
- support of broadband Internet access to SoG network



A Look Forward - 2013 Transformation Projects

- **LAN/WAN Refresh**
 - **Remote Sites** – complete all remote sites (except unmanaged Public Health & DNR Internet sites)
 - **Headquarters Sites** – complete all sites that have completed SCON
- **Non-Enterprise WAN Refresh**
 - refresh approx. 450 sites with new routers and/or circuits
- **Capitol Hill Network Redesign**
 - implement new AVPN circuits, switches/routers, & logical networking of Capitol Hill
- **Completion of DNS/DHCP and Consolidation**
 - complete DHCP migrations and consolidate servers to reduce complexity
- **SSL VPN Remote User Service**
 - migrate GDC & remaining agencies that have completed AD migration



A Look Forward - 2013 Transformation Projects

- **Intrusion Prevention Systems**
 - implement best practice policies in proactive blocking across all agencies
- **Firewall Policy Remediation**
 - review policies & implement best practices across remaining firewall policies at Security Node
- **URL Filtering**
 - platform decision & implementation of Active Directory integrated URL filtering
- **RADIUS**
 - integrate secure authentication via Cisco ACS RADIUS with wireless LAN environments
- **Premise-Based Firewall Transition/Refresh**
 - transition and/or refresh legacy firewalls at select agencies
- **Complete Private Intranet Protect IDS Service**
 - tune & alert on sites after all remote locations have completed router refresh



A Look Forward - 2013 Transformation Projects

- **Voice Refresh**
 - **PBX/Key Systems** – Continuing with equipment and network refresh
 - **Centrex** – Focused on ISDN/P-Phone refresh approach and analog handset refresh
- **Call Center Migrations**
 - complete migrations of Hosted Avaya call centers to AT&T Hosted ICS platform
- **Unified Communications**
 - platform decisions and implementation of multi-device service – IM, softphone, presence and collaboration



Hosted Contact Center Migration Program Status

Product Remediation/Gap Closure Status

- ✓ Capacity
- ✓ Historical reporting (GI2)
- ✓ Call recording & quality management
- ✓ Stability & performance enhancements
- ✓ Consolidated, domestic Tier 1 help desk
- Decision made 2/22 to move forward with remaining agency migrations
- Migration schedules being finalized w/ agencies; Expect to complete migrations by July 2013

2012 Operations Review

Ordering, Provisioning, Projects, Incidents, & SLA



2012 Provisioning Team Highlights

Provisioning Volumes

- Completed 18K MACDs w/ no SLA miss – 11% increase over 2011
- Completed 1K projects – 23% increase over 2011 (Generated \$2.5 M Revenue)
- High Profile Projects included:
 - Governor's Consolidation Project
 - UGA- Pinpoint 911
 - DHS - new HICS contact center solution for 84 seats expedited and completed within 1 month
 - DOR - Tradeport Move and expedite of upgrade to Headquarters AVPN Circuit
 - Public Health - upgrade of 27 sites to 6 meg AVPN

Expedites

- 73% Reduction in Expedites over 2011 allowing the team to focus on interval reductions and customer service

Interval Reductions

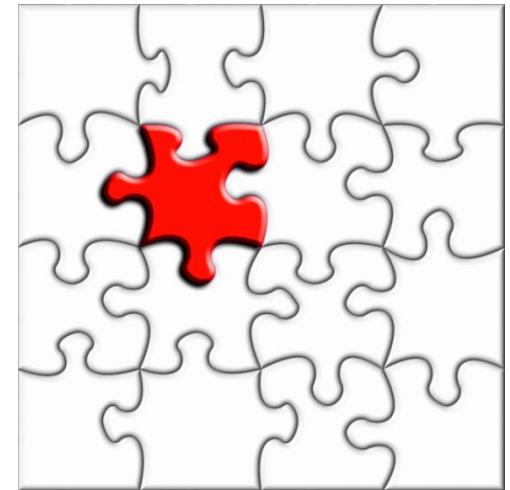
Service Type	2011 Std Interval	2012 Average Interval
Feature Changes on Voice Line	5-7 Days	3
Voicemail Password Reset (UA Only)	3 Days	2
Voicemail Change/Add/Delete to Existing Line	5-7 Days	3
VPN User ID	7 Days	3
Existing Auto Attendant Change	10 Days	2
Complex Proposals	60 Days	41

Service Catalog Enhancements

- Simplified RFS Process for AT&T Only Project eliminated checklist based on customer feedback
- Glossary & FAQ sections significantly altered/updated; handset reference guide added

2012 Incident Team Highlights

- **Emergency installation of DDoS Defense for DNS cyber attack**
- Closed **27,000+** incident tickets through November
- **2,900+** incident escalations
- Updated **1,000+** DNS entries for GTA Portal Project
- Supported remediation of DHS SHINES issue
- Delivered **644** GETS Management Reports
- Supported **200+** project requests from other vendors including File & Print Services, email Migration, & SCON
- Worked with other providers to improve incident management process
- Supported planned facility power outages (DHS, DBHDD, DCH, DDS, GBI)
- Assisted DDS with e-mail/Windows 7 issues
- Assisted OPB with speed & performance testing
- Blocked IP/IP ranges when requested by security teams
- Transitioned support for ISR Firewall devices



Critical Service Levels

Green	= Met or Exceeded Expected Target
Yellow	= Missed Expected target but Met Minimum target
Red	= Missed Minimum target

State of Georgia Critical Service Levels

	Min. Target	Exp. Target	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12
Data Network Services													
1.1.1 WAN Packet Delivery	95.00%	97.00%	99.97%	99.98%	99.98%	99.98%	99.96%	99.97%	99.97%	99.97%	99.98%	99.98%	99.98%
1.1.2 Site Availability	99.92%	99.95%	99.97%	99.96%	99.97%	99.96%	99.97%	99.96%	99.97%	99.96%	99.95%	99.96%	99.97%
1.1.3 WAN Chronic Problems	< 5 WAN Assets	< 3 WAN Assets	3	2 ^a	2	1	1	2	1	4	0	2	2
1.1.5 ISP Availability for Public Facing Access	99.81%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
1.1.6 Critical Network Element Uptime	99.55%	99.83%	99.98%	99.98%	99.98%	99.99%	99.98%	99.97%	99.99%	99.98%	99.98%	99.99%	99.99%
1.1.7 VPN Availability or Performance	98.71%	99.27%	100.00%	99.96% ^a	100.00%	100.00%	100.00%	100.00%	99.97% ^a	100.00%	99.97%	100.00%	100.00%
1.1.8 WAN Average Latency	40 ms	35 ms	29.64 ms	30.14 ms	29.93 ms	29.49 ms	29.69 ms	26.90 ms	29.81 ms	30.94 ms	29.79 ms	30.92 ms	29.03 ms
Voice Network Services													
1.2.3 Voice Mail Systems Availability	99.13%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
1.2.7 Voice -- Network MTTR -- Switched Access Lines	< 21.06 Hours	< 9.49 Hours	7.60	7.55	8.65	6.27	6.83	6.99	6.94	7.06	7.04	5.98	7.18
1.2.8 Voice -- Network MTTR -- Dedicated Access Circuit	< 7.10 Hours	< 4.42 Hours	0.00	1.72	0.00	0.00	0.00	2.06	0.00	2.55	0.00	0.00	0.00
Incident Management													
1.3.1 Time to Resolve Severity Level 1 Incidents	90.07%	95.14%	92.85%	100.00%	100.00%	100.00%	100.00%	91.66%	100.00%	100.00%	100.00%	100.00%	100.00%
1.3.2 Time to Resolve Severity Level 2 Incidents	90.07%	95.14%	98.14% ^a	97.36% ^a	98.15% ^a	96.58%	95.89% ^a	95.70%	97.27%	97.46%	96.49%	97.21%	98.69%
1.3.4 Time to Resolve Severity Level 3 Incidents	87.13%	92.26%	94.69%	96.17%	93.65% ^a	93.56%	94.13%	93.76%	96.31%	96.34%	95.13%	96.26%	96.06%
1.3.5 Incident First Resolver Responsiveness	91.42%	96.16%	85.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Request for Service Management													
1.4.1 IMAC Completion Time	91.42%	96.35%	97.65%	97.42%	97.46%	96.82%	97.73%	97.57%	96.79%	96.56%	97.29%	97.38%	96.80%
Video Services													
1.5.2 User Availability and Quality of the Video Conference	91.42%	96.35%	98.42%	99.08%	98.46%	99.26%	98.69%	99.84%	98.93%	99.67%	99.82%	99.19%	99.12%
Cross Functional													
1.6.1 Reports Delivered On time	95.70%	98.54%	100.00%	99.31%	99.35%	99.34%	99.32%	99.35%	99.35% ^a	99.37% ^a	100.00%	99.35%	99.34%
1.6.2 Customer Satisfaction - Point of Service	4.50	5.00	5.12	5.42	5.23	5.24	5.21	5.23	5.31	5.23	5.30	5.28	5.35
1.6.3 Asset Database Sample Accuracy	95.25%	98.00%	Quarterly	Quarterly	89.47%	Quarterly	Quarterly	95.00%	Quarterly	Quarterly	97.10%	Quarterly	Quarterly

Key Measures

State of Georgia Key Measures

Data Network Services

2.1.1 End-to-End Jitter

96.00%	98.00%	100.00%	98.72% ^a	99.56% ^a	100.00%	100.00%	100.00%	99.57%	100.00%	100.00%	100.00%	100.00%
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2.1.3 Site Hardware Mean Time to Restore (MTTR)

< 7.10 Hours	< 4.60 Hours	1.78	3.02	2.17	2.04	2.59	3.92	3.37	2.18	1.68	2.47	2.72
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2.1.4 Adherence to Capacity Performance Levels

91.42%	96.35%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
--------	--------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

Security

2.2.1 Intrusion System Updates

90.98%	95.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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2.2.2 Vulnerability Management

90.98%	95.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
--------	--------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

Voice Network Services

2.3.4 Voice Mail System Port Availability

99.13%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
--------	--------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

2.3.6 Adjunct Systems Availability

91.42%	96.35%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
--------	--------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

2.3.7 Voice Switch Availability

97.80%	99.27%	99.99%	100.00%	100.00%	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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2.3.8 Adherence to Capacity Performance Levels

P03	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P03	Quarterly	Quarterly
-----	-----	-----------	-----------	-----	-----------	-----------	-----	-----------	-----------	-----	-----------	-----------

2.3.9 Dedicated Site Capacity (Grade of Service)

P03	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly
-----	-----	-----------	-----------	-----	-----------	-----------	-----	-----------	-----------	-----	-----------	-----------

2.3.10 Dedicated Circuit Availability

99.90%	99.95%	100.00%	99.99%	100.00%	100.00%	100.00%	99.99%	100.00%	99.99%	100.00%	100.00%	100.00%
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Incident Management

2.4.2 Time to Resolve Severity Level 4 Incidents

82.85%	89.06%	89.68%	93.27% ^a	89.60% ^a	90.00%	92.20%	91.07%	90.66%	91.59%	90.47%	90.47%	91.37%
--------	--------	--------	---------------------	---------------------	--------	--------	--------	--------	--------	--------	--------	--------

2.4.3 Proactive follow-up at designated intervals

91.42%	96.35%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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2.4.4 RCA of Severity 1 and 2 Incidents Delivered On Time

87.13%	92.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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2.4.6 First Contact Resolution

48.55%	59.90%	100.00%	99.15%	99.12%	99.03%	98.24%	98.77%	99.33%	98.44%	97.89%	98.77%	98.32%
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Request for Service Management

2.5.1 Request for Service Acknowledgement Time

91.42%	96.35%	99.90%	99.82%	99.64%	99.80%	99.83%	99.75%	99.32%	100.00%	99.30%	99.59%	99.34%
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2.5.2 Request for Service Processing Interval

91.42%	96.35%	99.72%	99.82%	99.46%	99.90%	99.49%	99.50%	99.57%	98.93%	99.48%	99.75%	98.88%
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Video Services

2.6.1 Video Conferencing Reservation System Availability

95.70%	98.54%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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2.6.3 Availability of Video Conference

95.70%	98.54%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
--------	--------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

Cross-functional

2.7.1 Percent of Projects Completed On Time

87.13%	92.71%	100.00%	100.00%	100.00%	97.50%	98.71%	99.08%	99.09%	98.75%	100.00%	100.00%	100.00%
--------	--------	---------	---------	---------	--------	--------	--------	--------	--------	---------	---------	---------

2.7.2 Projects Delivered on Budget

87.13%	92.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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2.7.3 Overall Customer Satisfaction Survey

5.90	6.40	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual
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2.7.4 Proactive Change Communications

87.13%	92.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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2.7.5 Resolution of Disputes

91.42%	96.35%	80.00%	100.00%	50.00%	71.42% ^a	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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2012 Account Team Review

New Services, Contract Renewal



2012 New Services Highlights

Added the following services in 2012:

DDoS Defense Service

- Added in response to a DDoS attack on the State network
- Provided immediate relief to attack

Redesigned Wireless Access Points

- Redesigned with new technology, reduced price by ~50%
- Added a capital purchase option with management

VoIP Premium Ports

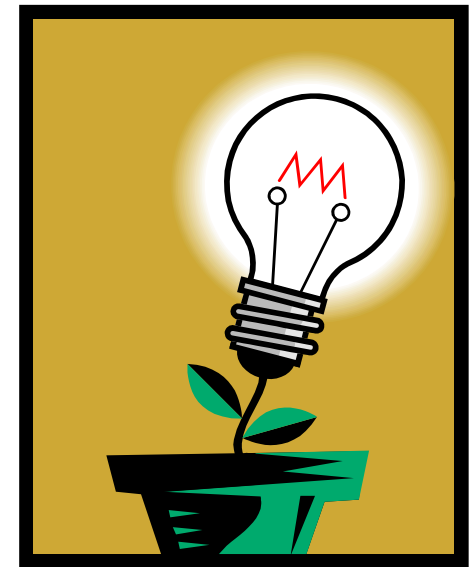
- Added VoIP services for the same price as Premium Voice Ports and implemented first customer (Putnam County)

Managed Firewall

- Added managed firewall capability & took over management of some IBM firewalls

911 PinPoint

- Provides desk-level location information to first responders for PBX customers



A Look Forward - 2013 Account Team Activities

Complete development on

- **Wireless WAN Backup**
 - Provides a managed router with cellular backup
 - Planned for 1Q13
- **Mobile Device Management**
 - Working with GTA to develop a long-term MDM solution
- **Unified Communications**
 - Tried service with GTA in 2012
 - Offer in development for 2013
- **Managed Broadband for DNR**
 - On track to be implemented in early 1Q13
 - To be used with existing Broadband Internet Service

Finalize GETS renewal discussions

- Significant progress in 2012
- Expect completion in 2013

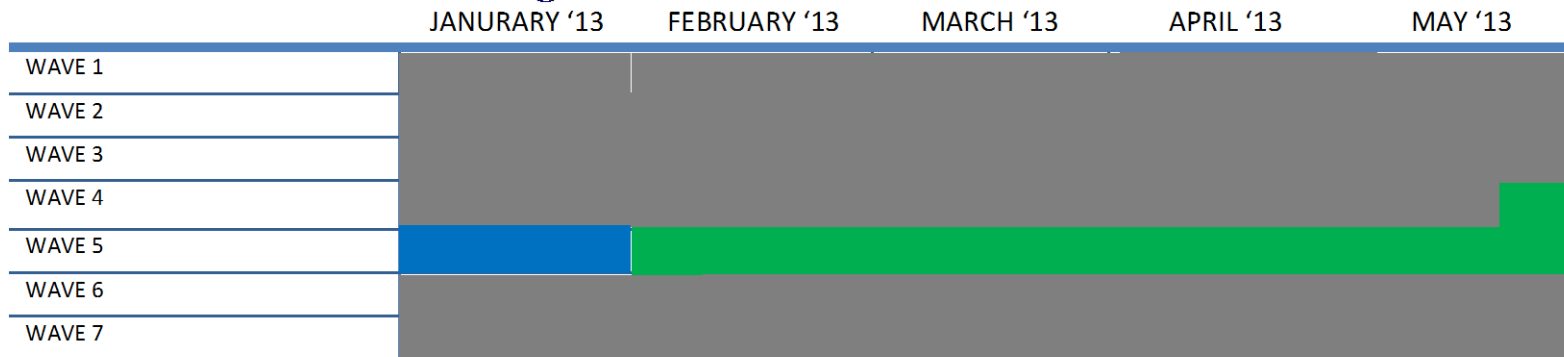


Appendix – Backup Slides



GTA Transformation Program

Transformation Overall Progress Timeline



Transformation Overall Program Status














(A=AT&T, I=IBM, G= GTA)





Milestone	Comments	Ck Pt	Start Date	Finish Date	%Comp	Status
Milestone 1 (A/I/G)	Integrated Project Plan	02/10/10	02/10/10	02/12/10	100%	
Milestone 2 (A/I/G)	Capitol Hill NW	07/12/10	02/11/10	07/15/10	100%	
Milestone 3(A/G)	MRS IP Sec S2S-	07/15/11	12/15/09	07/20/11	100%	
Milestone 4 (A/G)	MSS/MIS-On Hold	03/06/13	05/01/09	12/31/11	99%	
Milestone 5(A/G)	Radius- Close-out & PCR	08/27/12	09/25/09	11/08/13	100%	
Milestone 6(A/I/G)	DNS/DHCP- DHS- DHCP scopes	01/07/13	11/20/09	06/28/13	85%	
Milestone (Dep)	IP SEC2-DBHDD Pilot	01/07/13	10/01/11	06/30/13	35%	
Milestone 7(A/I/G)	External DNS- Migration	01/07/13	03/21/12	11/27/12	95%	
Milestone 8(A/I/G)	Re-IP-SPA/DNR/DOAS- Remediation	01/07/13	09/08/10	08/31/12	100%	
Milestone 10 (A/G)	IPAM-Host Close-out	12/10/12	07/18/11	08/24/12	100%	

GTA Transformation Program (con't)

Transformation Overall Program Status

(A=AT&T, I=IBM, G= GTA)

Milestone	Comments	Ck Pt	Start Date	Finish Date	%Comp	Status
Milestone 11 (A/G)	SSL/VPN- GCIC Migration	01/07/13	07/27/12	01/30/13	33%	
Milestone 12 (A/G)	SSL/VPN2- DOR- Implementation	01/07/13	07/27/12	04/30/13	14%	
Milestone 13(A/I/G)	Policy Communication to Field	01/07/13	02/15/10	01/15/13	85%	
Milestone 14(A/I/G)	MRS Engagement Process	02/15/10	02/15/10	02/19/10	100%	
Milestone 15(A/I/G)	Current GTA Plan Transformation	01/07/13	05/01/09	12/22/13	80%	
Milestone 16(A/IG)	Conversion/Deployment Wave 1	03/24/10	11/01/09	03/29/10	100%	
Milestone 17(A/I/G)	Conversion/Deployment Wave 2	08/24/10	05/01/10	10/12/11	100%	
Milestone 18(A/I/G)	Conversion/Deployment Wave 3- DDS	01/16/12	05/02/11	01/16/12	100%	
Milestone 19(A/I/G)	Deployment Wave 4-GBI, DBHDD & DCH	01/017/13	06/1/11	03/29/13	95%	
Milestone 20(A/I/G)	Deployment Wave 5-DPH and DHS	01/07/13	07/27/12	6/28/13	50%	
Milestone 21(A/I/G)	Deployment Wave 6-DNR and GDC	12/10/12	08/1/11	10/26/12	100%	
Milestone 22(A/I/G)	Deployment Wave 7-SAO, DOAS, GTA & DOR	12/10/12	03/1/11	10/26/12	100%	
Milestone 23(A/I/G)	Program Completion/Sign-off	01/07/13	11/28/13	12/31/13	80%	

No immediate concerns, confidence > 90%  Some concerns, confidence 50% to 90%  Showstopper concerns, confidence < 50%  Complete, closed 



Denotes Implementation on timeline
Denotes completion on timeline
Denotes planning on the timeline

Voice Refresh Status

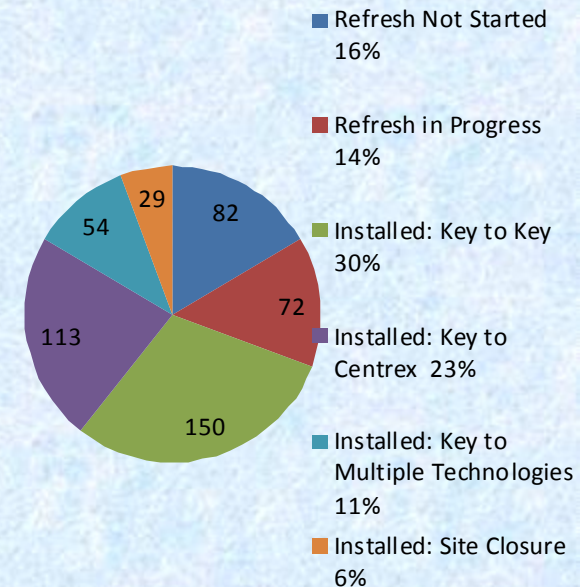
Voice Refresh Program Activity to Date

As of: 12/31/12

Key System Refresh

	<u>Number of Systems</u>	<u>Percent Installed</u>
Total Number of Key Systems	500	69%
Refresh Not Started	82	
Refresh in Progress	72	
Installed: Key to Key	150	
Installed: Key to Centrex	113	
Installed: Key to Multiple Technologies	54	
Installed: Site Closure	29	

Key System Refresh



Voice Refresh Status – Cont.

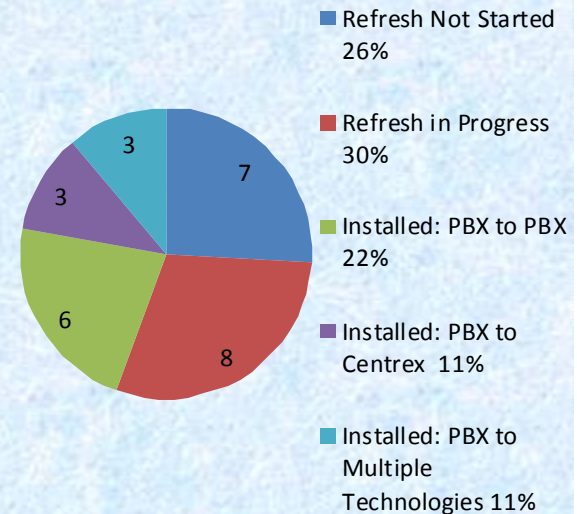
Voice Refresh Program Activity to Date

As of: 12/31/12

PBX System Refresh

	<u>Number of Systems</u>	<u>Percent Installed</u>
Total Number of Systems	27	44%
Refresh Not Started	7	
Refresh in Progress	8	
Installed: PBX to PBX	6	
Installed: PBX to Centrex	3	
Installed: PBX to Multiple Technologies	3	

PBX System Refresh



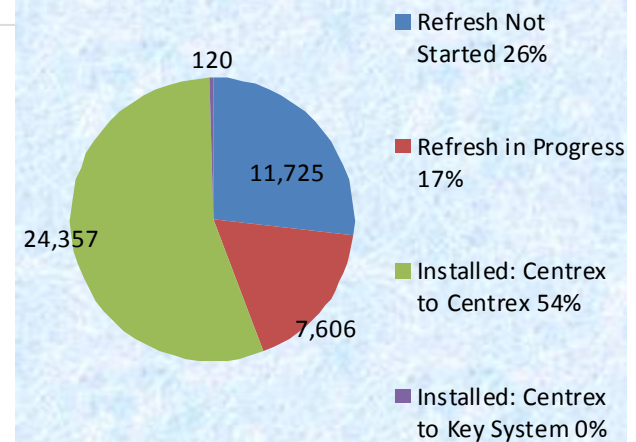
Voice Refresh Status – Cont.

Voice Refresh Program Activity to Date

Centrex, Single Line, P-Phone, ISDN, Other* Refresh

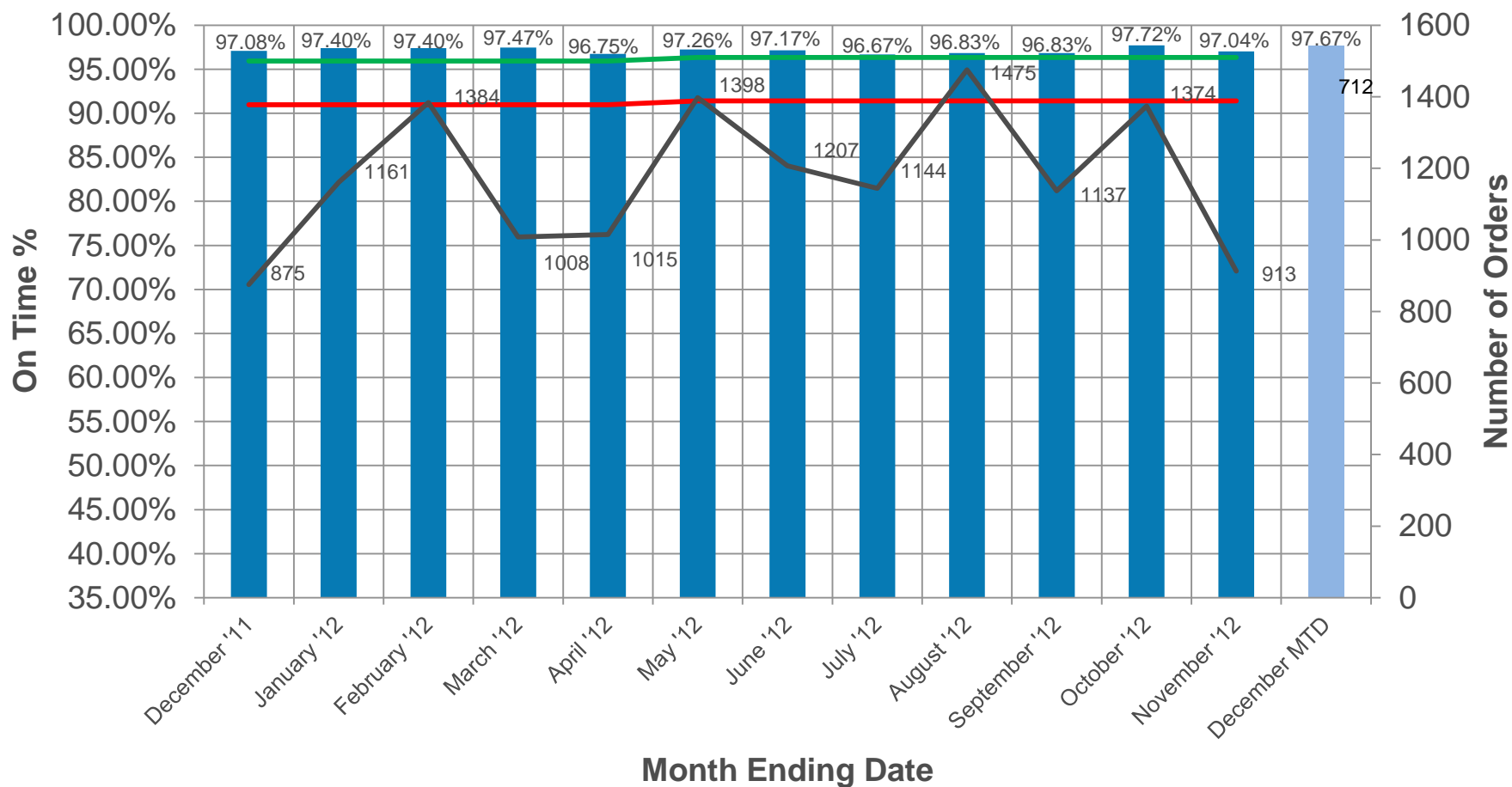
	<u>Number of Phone Sets</u>	<u>Percent Installed</u>
Total Number of Phone Sets	45,000	57%
Refresh Not Started	11,725	
Refresh in Progress	7,606	
Installed: Centrex to Centrex	24,357	
Installed: Centrex to Key System	120	
Installed: Site Closure	1192	

Centrex, Single Line, P-Phone, ISDN, Other



State of Georgia

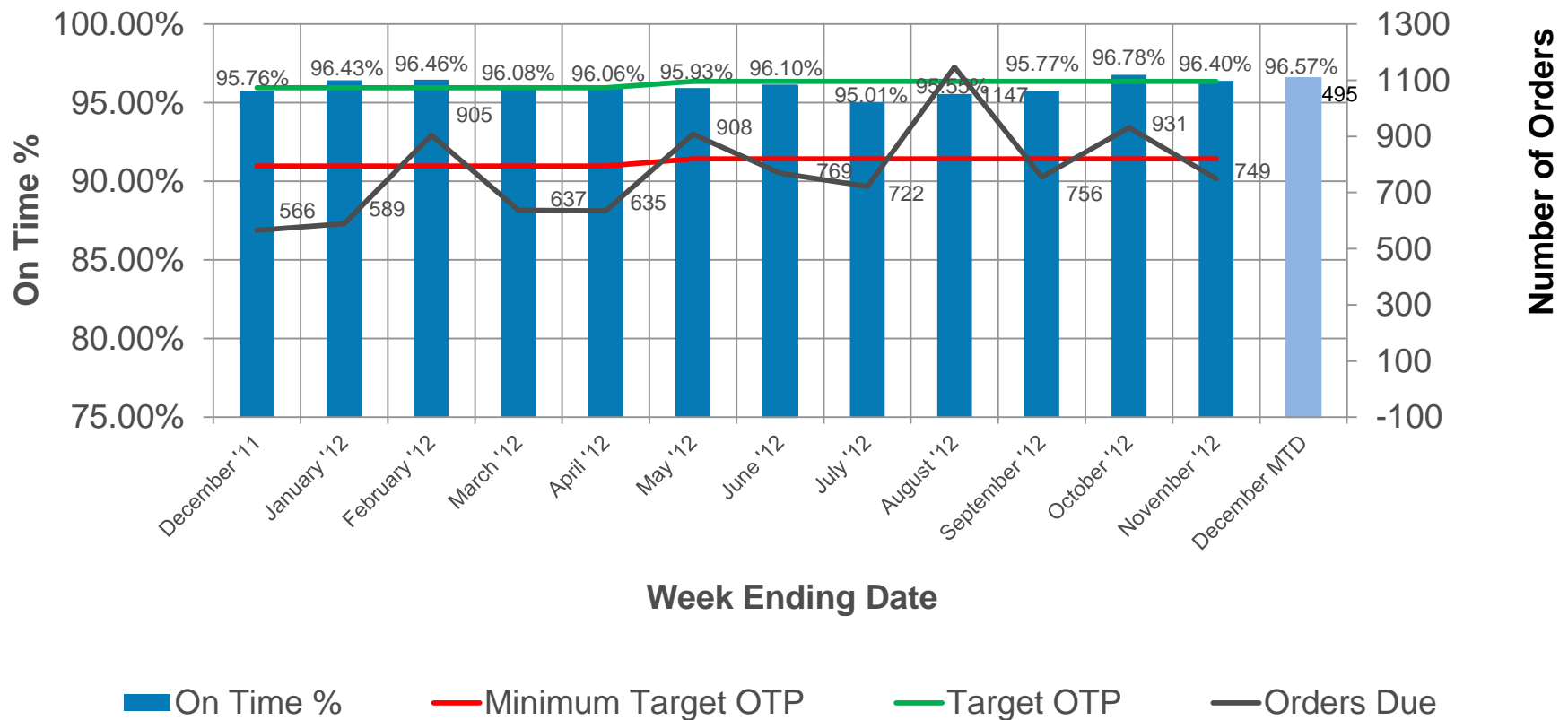
Order Volume – Monthly and Month to Date



■ On Time %
 — Minimum Target OTP
 — Target OTP
 — Orders Received

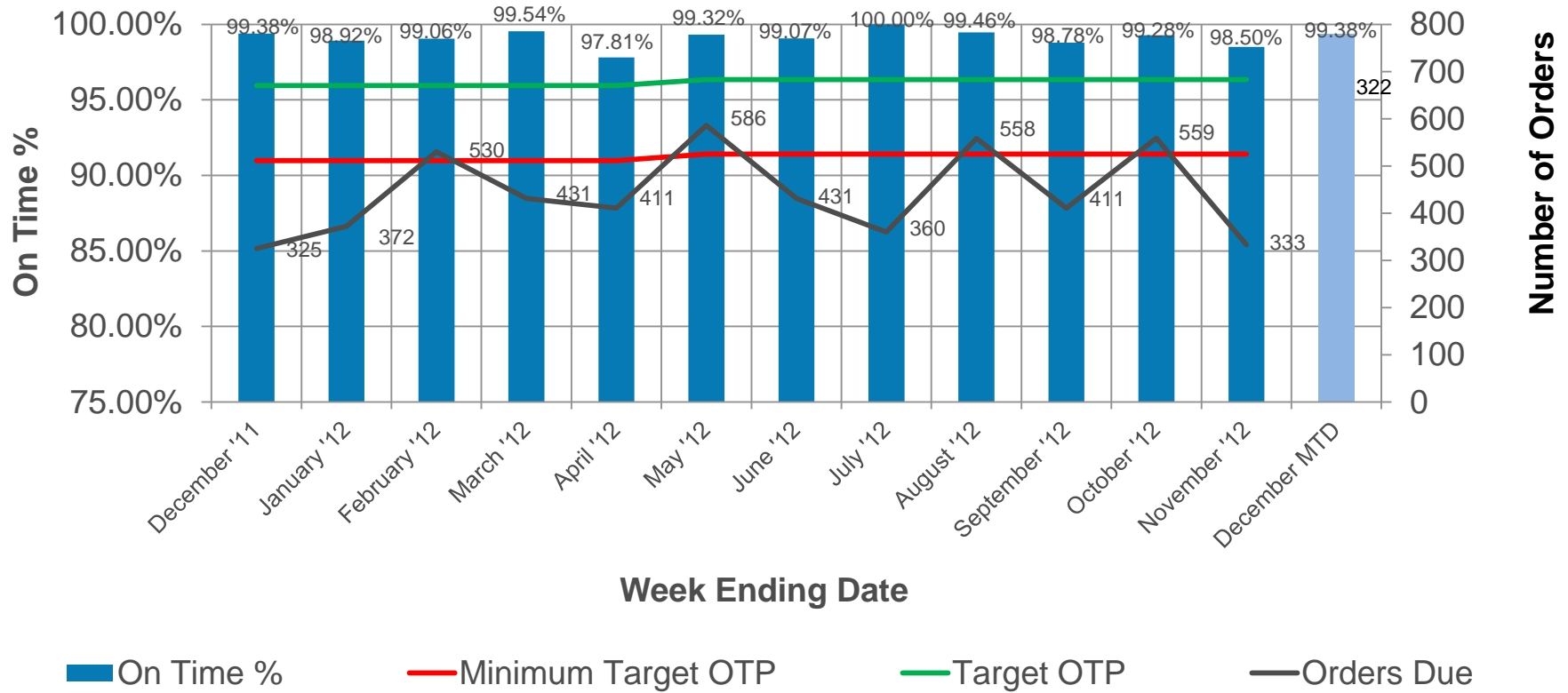
State of Georgia Voice Orders On Time Performance

VOICE ORDERS

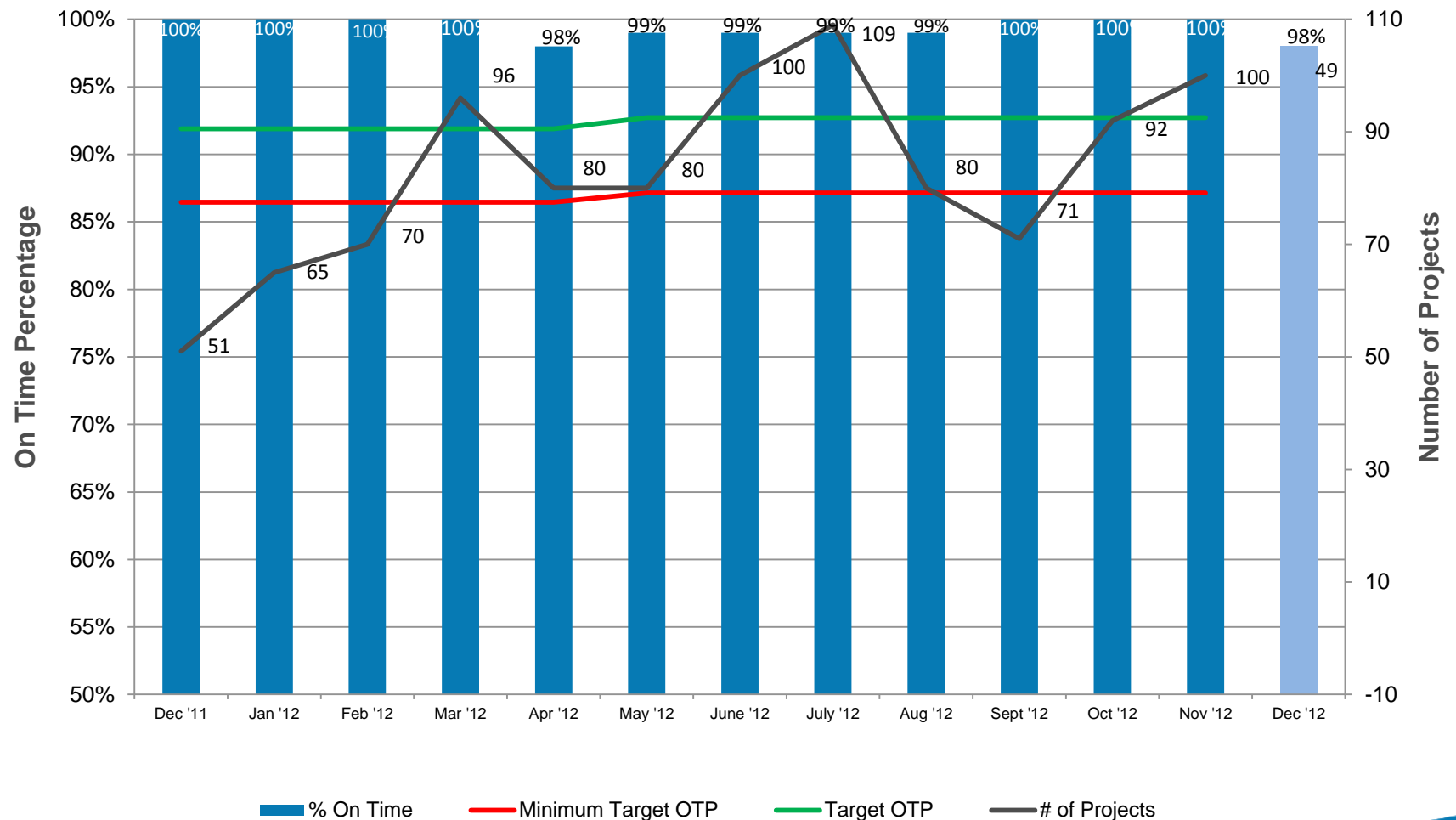


State of Georgia Data Orders On Time Performance

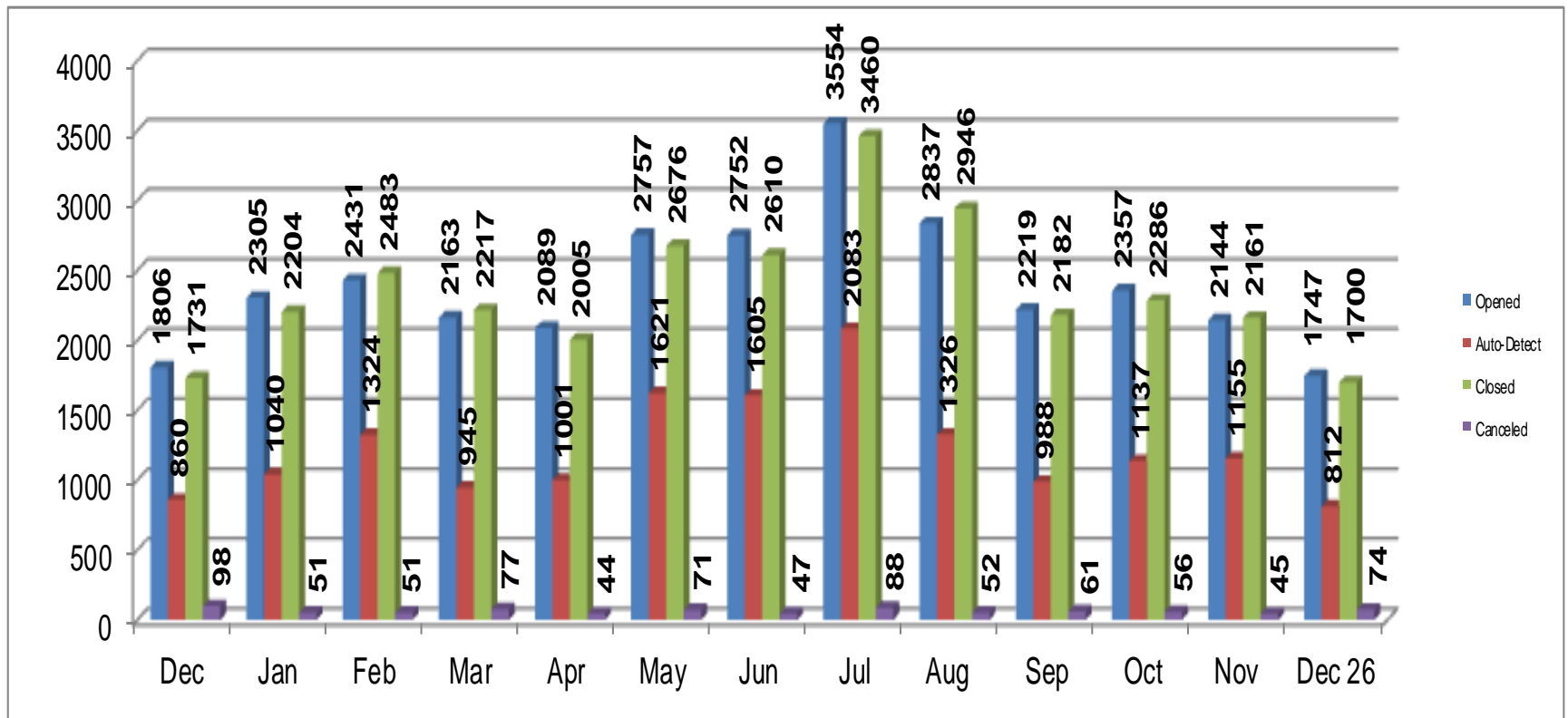
DATA ORDERS



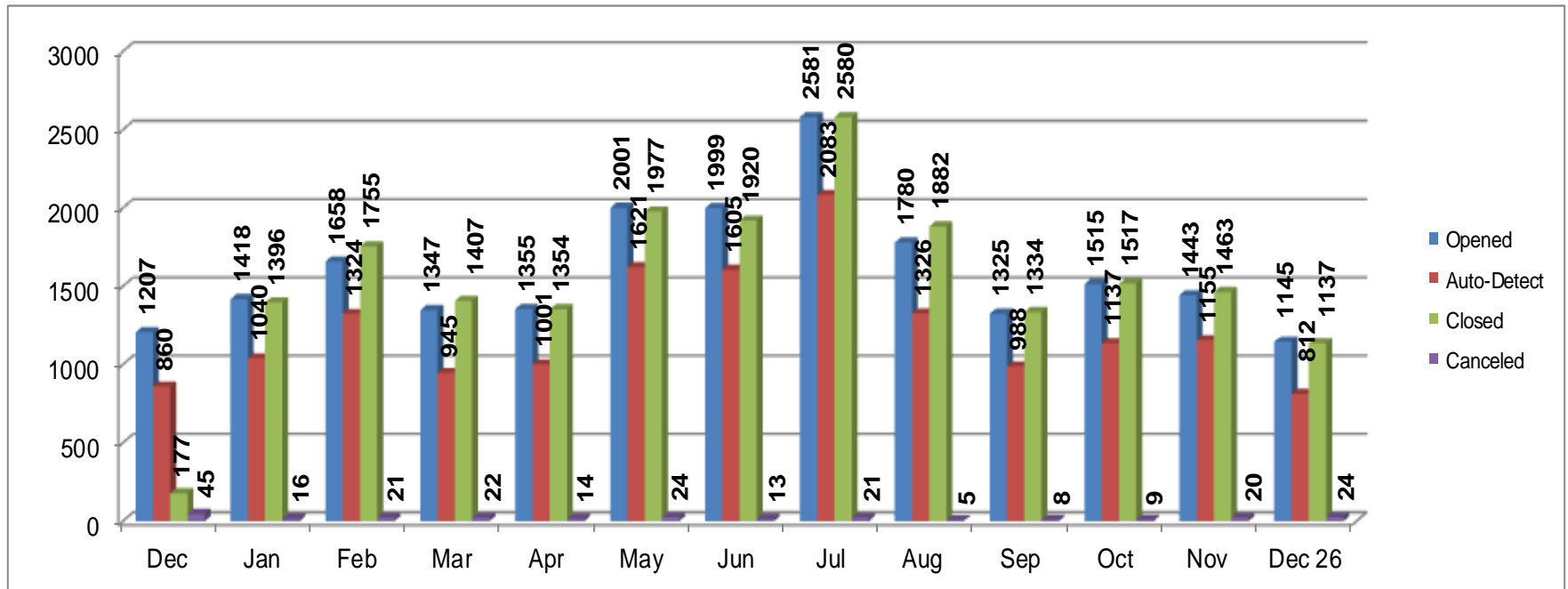
State of Georgia Project Report - On Time Performance



State of Georgia Total Ticket Volumes



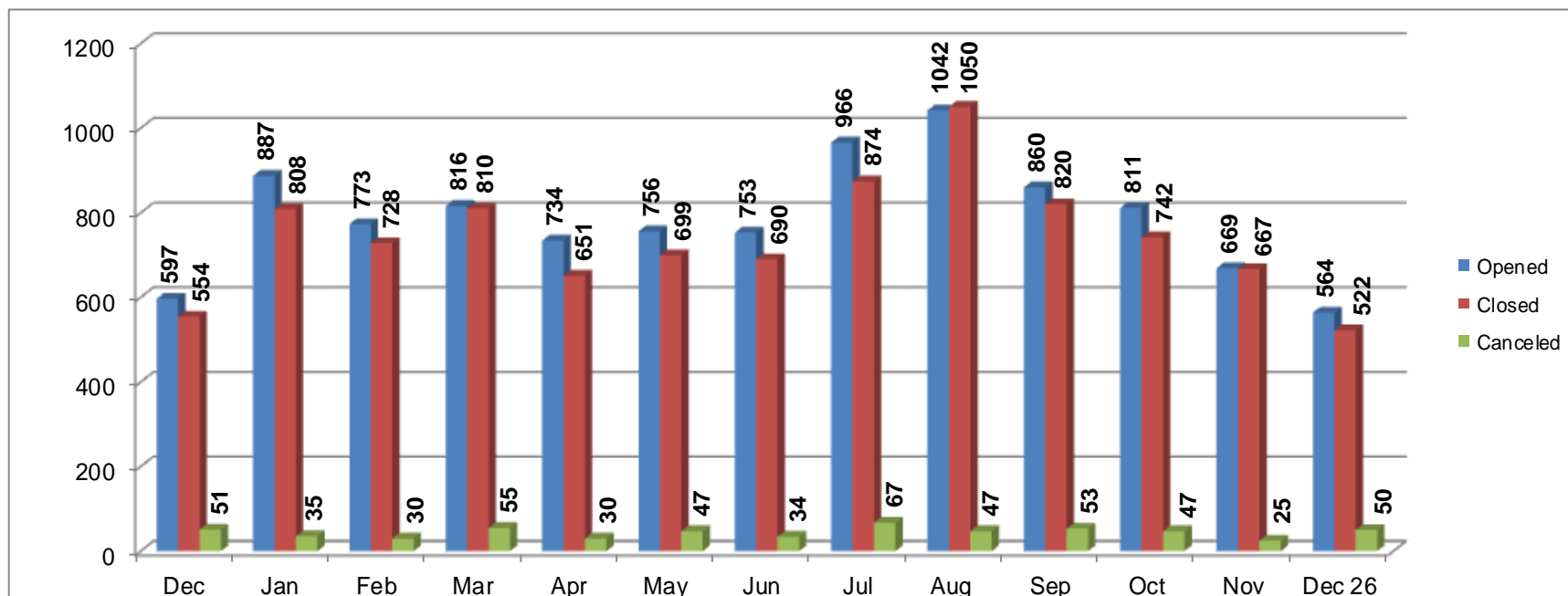
State of Georgia Data Ticket Volumes



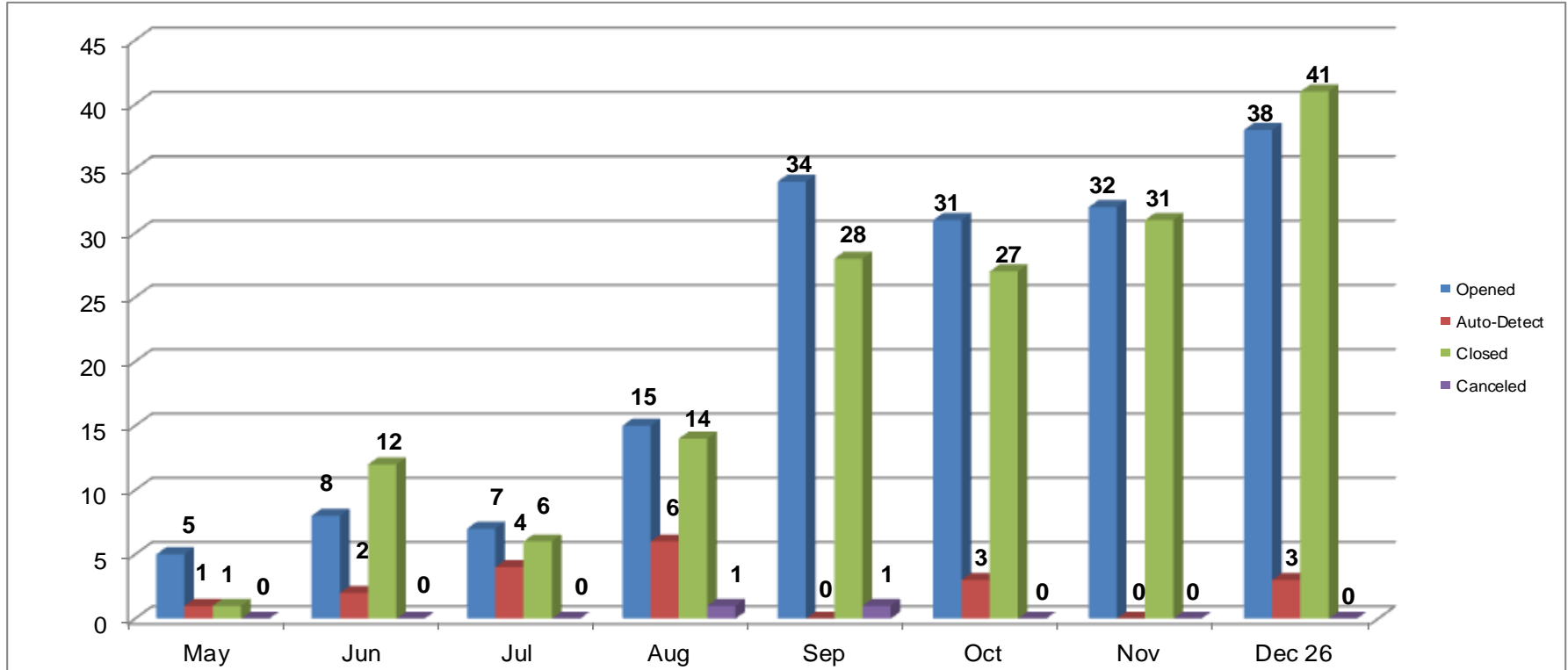
% Auto Detect 77.51 78.45 74.47 75.45 71.25 73.34 79.86 70.16 73.87 81.01 80.29 80.04 70.92

**** 71% of Data Tickets Auto-Detect**

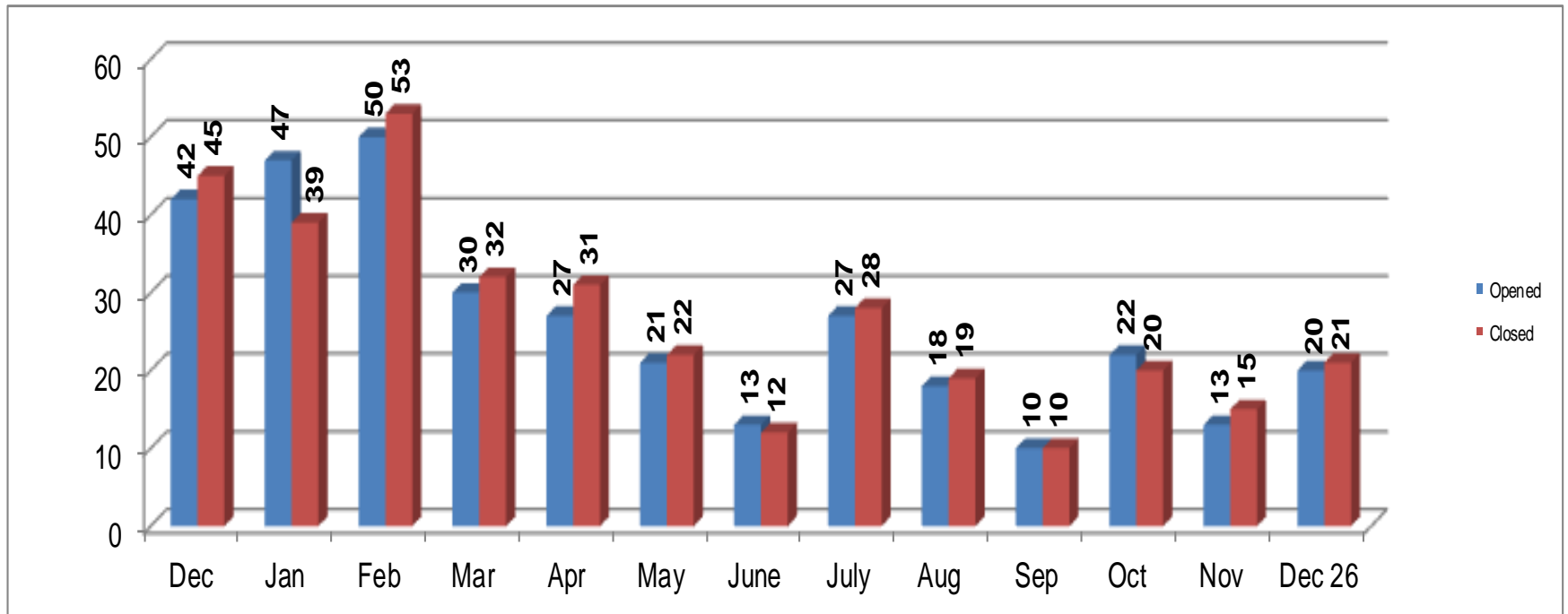
State of Georgia Voice Ticket Volumes



State of Georgia HICS Ticket Volumes



State of Georgia Avaya Ticket Volumes



Annual State IT Report

Tom Fruman

Director, Enterprise Governance and Planning

Annual State IT Report Attributes

- Published annually by GTA
- An enterprise report
- Outlines state's IT vision, strategy and direction
- Showcases state business successes enabled by IT
- Provides state IT spend
- Outlines current IT challenges and opportunities
- Available online



Annual State IT Report
— FY 2012 —

Annual State IT Report Highlights

- Estimated 2012 State IT spend: \$1 billion
- GETS Transformation is over 50% complete
- Technology is evolving rapidly, leaving customers demanding higher quality of services
- Georgia is placing more emphasis on information security and our agencies are showing improvement
- Enterprise governance processes are maturing and are having positive impacts towards reducing the risk profile for the state

Annual State IT Report

GTA's Next Steps

- Continue to work on improving our enterprise data collection ability and the quality of data received
- Work with agencies to address opportunities and challenges addressed in the report
- Using the data and analysis from the report, outline potential strategies and new enterprise initiatives
- Using information provided in the report, create pillars to support the creation of an new Enterprise IT Strategic Plan
- Collect data/information to support the 2013 report

Appendix

Managed Network Services: Critical SLAs

Data Network Services

1.1.1 WAN Packet Delivery

1.1.2 Site Availability

1.1.3 WAN Chronic Problems

1.1.5 ISP Availability for Public Facing Access

1.1.6 Critical Network Element Uptime

1.1.7 VPN Availability or Performance

1.1.8 WAN Average Latency

Voice Network Services

1.2.3 Voice Mail Systems Availability

1.2.7 Voice -- Network MTTR -- Switched Access Lines

1.2.8 Voice -- Network MTTR -- Dedicated Access Circuit

Incident Management

1.3.1 Time to Resolve Severity Level 1 Incidents

1.3.2 Time to Resolve Severity Level 2 Incidents

1.3.4 Time to Resolve Severity Level 3 Incidents

1.3.5 Incident First Resolver Responsiveness

Request for Service Management

1.4.1 IMAC Completion Time

Video Services

1.5.2 User Availability and Quality of the Video Conference

Cross Functional

1.6.1 Reports Delivered On time

1.6.2 Customer Satisfaction - Point of Service

1.6.3 Asset Database Sample Accuracy

Min. Target	Exp. Target	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12
95.00%	97.00%	99.98%	99.98%	99.97%	99.98%	99.98%	99.98%	99.96%	99.97%	99.97%	99.97%	99.98%	99.98%	99.98%	99.97%
99.92%	99.95%	99.97%	99.95% *	99.97%	99.96%	99.97%	99.96%	99.97%	99.96%	99.97%	99.96%	99.95%	99.96%	99.97%	99.97%
< 5 WAN Assets	< 3 WAN Assets	2	2	3	2 *	2	1	1	2	1	4	0	2	2	2
99.81%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
99.55%	99.83%	99.98%	99.90% *	99.98%	99.98%	99.98%	99.99%	99.98%	99.97%	99.99%	99.98%	99.98%	99.99%	99.99%	99.98%
98.71%	99.27%	100.00%	100.00%	100.00%	99.96% *	100.00%	100.00%	100.00%	100.00%	99.97% *	100.00%	99.97%	100.00%	100.00%	100.00%
40 ms	35 ms	30.02 ms	28.72 ms	29.64 ms	30.14 ms	29.93 ms	29.49 ms	29.69 ms	26.90 ms	29.81 ms	30.94 ms	29.79 ms	30.92 ms	29.03 ms	29.26 ms
99.13%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
< 21.06 Hours	< 9.49 Hours	7.74	7.18	7.60	7.55	8.65	6.27	6.83	6.99	6.94	7.06	7.04	5.98	7.18	6.79
< 7.10 Hours	< 4.42 Hours	3.10	4.46	0.00	1.72	0.00	0.00	0.00	2.06	0.00	2.55	0.00	0.00	0.00	0.00
90.07%	95.14%	100.00%	90.90% *	92.85%	100.00%	100.00%	100.00%	100.00%	91.66%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
90.07%	95.14%	96.22%	94.61% *	98.14% *	97.36% *	98.15% *	96.58%	95.89% *	95.70%	97.27%	97.46%	96.49%	97.21%	98.69%	99.57%
87.13%	92.26%	91.81%	92.43%	94.69%	96.17%	93.65% *	93.56%	94.13%	93.76%	96.31%	96.34%	95.13%	96.26%	96.06%	94.15%
91.42%	96.16%	85.71%	90.90% *	85.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
91.42%	96.35%	98.57%	97.25%	97.65%	97.42%	97.46%	96.82%	97.73%	97.57%	96.79%	96.56%	97.29%	97.38%	96.80%	97.01%
91.42%	96.35%	96.67%	98.43%	98.42%	99.08%	98.46%	99.26%	98.69%	99.84%	98.93%	99.67%	99.82%	99.19%	99.12%	97.19%
95.70%	98.54%	100.00%	98.70%	100.00%	99.31%	99.35%	99.34%	99.32%	99.35%	99.35%	99.37% *	100.00%	99.35%	99.34%	97.90%
4.50	5.00	5.34	5.33	5.12	5.42	5.23	5.24	5.21	5.23	5.31	5.23	5.30	5.28	5.35	5.20
95.25%	98.00%	Quarterly	55.18%	Quarterly	Quarterly	89.47%	Quarterly	Quarterly	95.00%	Quarterly	Quarterly	97.10%	Quarterly	Quarterly	98.42%

Green	= Met or Exceeded Expected Target
Yellow	= Missed Expected Target but Met Minimum Target
Red	= Missed Minimum Target

^a Reflects updated performance results

^b Reflects updated cell shading due to exception criteria

^c Reflects change in algorithm

^d Reflects updated cell shading due to multiple miss criteria

* Reflects unusual situations - OTHER

Managed Network Services: Key SLAs

Data Network Services

2.1.1 End-to-End Jitter

2.1.3 Site Hardware Mean Time to Restore (MTTR)

2.1.4 Adherence to Capacity Performance Levels

Security

2.2.1 Intrusion System Updates

2.2.2 Vulnerability Management

Voice Network Services

2.3.4 Voice Mail System Port Availability

2.3.6 Adjunct Systems Availability

2.3.7 Voice Switch Availability

2.3.8 Adherence to Capacity Performance Levels

2.3.9 Dedicated Site Capacity (Grade of Service)

2.3.10 Dedicated Circuit Availability

Incident Management

2.4.2 Time to Resolve Severity Level 4 Incidents

2.4.3 Proactive follow-up at designated intervals

2.4.4 RCA of Severity 1 and 2 Incidents Delivered On Time

2.4.6 First Contact Resolution

Request for Service Management

2.5.1 Request for Service Acknowledgement Time

2.5.2 Request for Service Processing Interval

Video Services

2.6.1 Video Conferencing Reservation System Availability

2.6.3 Availability of Video Conference

Cross-functional

2.7.1 Percent of Projects Completed On Time

2.7.2 Projects Delivered on Budget

2.7.3 Overall Customer Satisfaction Survey

2.7.4 Proactive Change Communications

2.7.5 Resolution of Disputes

Min. Target	Exp. Target	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12
96.00%	98.00%	98.73%	99.14%	100.00%	98.72% ^a	99.56% ^a	100.00%	100.00%	100.00%	99.57%	100.00%	100.00%	100.00%	100.00%	99.57%
< 7.10 Hours	< 4.60 Hours	2.93	2.35	1.78	3.02	2.17	2.04	2.59	3.92	3.37	2.18	1.68	2.47	2.72	1.89
91.42%	96.35%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
90.98%	95.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
90.98%	95.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
99.13%	99.91%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
91.42%	96.35%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
97.80%	99.27%	99.99%	99.99%	99.99%	100.00%	100.00%	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
P03	P01	Quarterly	P02	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P03	Quarterly	Quarterly	P03
P03	P01	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01	Quarterly	Quarterly	P01
99.90%	99.95%	99.99%	99.99%	100.00%	99.99%	100.00%	100.00%	100.00%	99.99%	100.00%	99.99%	100.00%	100.00%	100.00%	100.00%
82.85%	89.06%	89.50%	89.20%	89.68%	93.27% ^a	89.60% ^a	90.00%	92.20%	91.07%	90.66%	91.59%	90.47%	90.47%	91.37%	92.19%
91.42%	96.35%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
87.13%	92.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
48.55%	59.90%	98.67%	98.29% ^a	100.00%	99.15%	99.12%	99.03%	98.24%	98.77%	99.33%	98.44%	97.89%	98.77%	98.32%	99.59%
91.42%	96.35%	99.52%	99.89%	99.90%	99.82%	99.64%	99.80%	99.83%	99.75%	99.32%	100.00%	99.30%	99.59%	99.34%	99.78%
91.42%	96.35%	99.71%	99.78%	99.72%	99.82%	99.46%	99.90%	99.49%	99.50%	99.57%	98.93%	99.48%	99.75%	98.88%	99.13%
95.70%	98.54%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
95.70%	98.54%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
87.13%	92.71%	96.42%	100.00%	100.00%	100.00%	100.00%	97.50%	98.71%	99.08%	99.09%	98.75%	100.00%	100.00%	100.00%	98.52%
87.13%	92.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
5.90	6.40	Annual	5.59	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual
87.13%	92.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
91.42%	96.35%	100.00%	100.00%	80.00%	100.00%	80.00%	71.42% ^a	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Green	= Met or Exceeded Expected Target
Yellow	= Missed Expected Target but Met Minimum Target
Red	= Missed Minimum Target

^a Reflects updated performance results

^b Reflects updated cell shading due to exception criteria

^c Reflects change in algorithm

^d Reflects updated cell shading due to multiple miss criteria

* Reflects unusual situations - OTHER

IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Feb	12-Mar	12-Apr	12-May	12-Jun	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	Comments
Availability CSL (3)																
1	1.1.2 Critical - Single Appl. Infra. Outage not to Exceed 1.5 Hours	90.98%	95.95%	98.89%	99.26%	98.16%	98.90%	99.63%	99.63%	98.90%	98.87%	99.62%	98.61%	100.00%	99.30%	
2	3.1.6 Single Appl Infra Outage not to Exceed 3 Hours	90.50%	95.50%	99.69%	99.51%	99.42%	99.39%	99.33%	99.20%	99.16%	99.51%	99.62%	99.65%	99.76%	99.69%	
3	1.1.10 Mainframe Single Appl. Infra. Outage not to Exceed 3 Hours	90.98%	95.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Incident Resolution CSL (3)																
4	3.2.1 Resolution Time - Severity 1 Incident - Less than 4 hours and Severity 2 Incident - Less than 8 hours	90.50%	95.50%	97.40%	100.00%	96.25%	96.15%	96.72%	95.79%	96.00%	95.71%	96.77%	98.95%	99.11%	99.02%	
5	3.2.2 Resolution Time - Severity 3 Non-FW Incident - Less than 48 hours	75.30%	82.00%	82.53%	82.67%	85.88%	85.91%	84.01%	85.54%	86.28%	84.16%	87.58%	90.39%	88.40%	86.34%	
6	3.2.3 Resolution Time - Severity 4 Non-FW Incident - Less than 96 hours	83.85%	88.30%	90.35%	94.85%	89.77%	90.59%	91.82%	93.69%	96.06%	93.85%	95.36%	97.14%	96.34%	94.64%	
Backup & Recovery CSL (2)																
7	1.3.1 Successful Backups	95.00%	99.00%	96.38%	96.63%	95.30%	95.87%	95.67%	95.74%	96.00%	95.99%	95.38%	96.10%	95.48%	95.72%	
8	1.3.5 Lost Data - All Applications (Critical and Non-Critical)	3	1	0	0	0	0	0	0	0	1	1	0	0	0	

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IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Feb	12-Mar	12-Apr	12-May	12-Jun	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	Comments
	Incident Response Time CSL (2)															
9	1.4.1 Response Time - Severity 1 Incident	90.98%	95.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
10	1.4.2 Response Time - Severity 2 Incident	90.98%	95.95%	99.17%	99.07%	100.00%	100.00%	100.00%	97.98%	98.81%	100.00%	100.00%	99.09%	98.42%	98.24%	
	Print CSL (1)															
11	1.5.1 On time Completion of Recurring Critical Jobs	97.75%	99.19%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
	Cross Functional CSL (6)															
12	1.2.7 Root Cause Analysis Delivery - MANUAL	90.98%	95.95%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
13	1.6.2 DR Test Restoration for DR Priority 1 & 2 applications within necessary timeframe ATOT	100.00%	100.00%								100.00%					At Time of Test (ATOT)
14	1.6.7 Change Management Effectiveness	86.46%	91.90%	95.88%	94.77%	96.53%	96.03%	95.36%	96.67%	93.97%	95.58%	97.04%	96.78%	98.73%	97.65%	
15	3.6.1 A - Security Patching ISEC Platforms	90.50%	95.50%	96.73%	98.52%	99.46%	98.85%	99.83%	99.90%	98.86%	100.00%	99.94%	100.00%	100.00%	99.60%	
16	3.6.1 B - Security Patching EUC	90.50%	95.50%	99.33%	99.67%	99.59%	98.59%	98.35%	98.37%	97.09%	99.05%	98.65%	99.39%	99.34%	98.51%	
17	3.6.4 Asset Inventory Accuracy	95.49%	98.38%	Qtrly	98.68%	Qtrly	Qtrly	97.63%	Qtrly	Qtrly	98.68%	Qtrly	Qtrly	96.84%	Qtrly	
	Satisfaction Surveys CSL (1)															
18	3.7.1 Customer Satisfaction Point of Service (POS) Survey - MANUAL	4.5	5	5.41	5.34	5.26	5.26	5.27	5.26	5.23	5.26	5.20	5.17	5.18	5.28	

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IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Feb	12-Mar	12-Apr	12-May	12-Jun	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	Comments
End User Computing (EUC) CSL (5)																
19	1.8.1 Workstation Break/Fix Time to Respond	86.46%	91.90%	96.53%	96.13%	95.65%	95.33%	95.22%	97.28%	97.86%	96.39%	97.05%	96.82%	96.20%	95.89%	
20	1.8.2 Workstation Break/Fix Time to Resolve - (Tier 1 - 25 VIPS)	86.46%	91.90%	100.00%	No Data	No Data	No Data	No Data	No Data	100.00%	100.00%	No Data	No Data	No Data	No Data	
21	1.8.3 Workstation Break/Fix Time to Resolve - (Tier 2/3/4 Consolidated)	86.46%	91.90%	94.87%	95.24%	95.85%	94.44%	95.21%	94.37%	92.80%	94.49%	93.30%	91.67%	88.14%	93.25%	
22	1.8.4 Soft IMAC Completion Time	90.98%	95.95%	100.00%	99.00%	100.00%	98.57%	100.00%	98.29%	100.00%	99.13%	98.79%	98.87%	98.46%	98.18%	
23	1.8.5 Hard IMAC Completion Time	90.98%	95.95%	98.39%	98.82%	97.53%	98.53%	96.30%	97.32%	98.23%	97.46%	97.77%	97.56%	96.05%	97.19%	
Batch CLS (1)																
24	1.3.4 Percent of Batch Processing Completed Successfully	98.20%	99.19%	99.27%	99.54%	99.48%	99.40%	99.22%	99.32%	99.41%	99.38%	99.42%	99.36%	99.65%	99.61%	
Project Management CSL (3)																
25	1.6.1 Projects completed within + or - 10% of the agreed upon due date	90.98%	95.95%	Qtrly	100.00%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	Qtrly	
26	1.6.6 RFS B&P and BAFO Proposal Delivery Time	39.00	33.00	Qtrly	17.00	Qtrly	Qtrly	10.00	Qtrly	Qtrly	10.00	Qtrly	Qtrly	10.00	Qtrly	
27	1.10.3 Fulfillment of Service Requests within Committed Timeframes	90.98%	95.95%	95.64%	92.53%	96.25%	96.63%	96.61%	96.84%	97.44%	97.14%	96.97%	96.88%	96.20%	96.55%	
Service Desk CSL (1)																
28	1.6.5 Service Desk Call Abandon Rate	7.22%	4.86%	2.24%	4.68%	4.06%	4.51%	4.51%	2.89%	4.53%	2.87%	2.85%	5.25%	3.49%	3.84%	

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IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Feb	12-Mar	12-Apr	12-May	12-Jun	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	Comments
Availability KM (6)																
29	2.1.0 Critical Application Infrastructure Availability	99.55%	99.80%	99.98%	99.99%	99.98%	99.99%	99.99%	99.99%	99.93%	99.99%	99.99%	99.99%	99.99%	99.99%	
34	2.1.1 Low Complexity Application Infrastructure Availability	99.33%	99.60%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.97%	99.98%	99.98%	99.99%	99.99%	99.98%	
30	2.1.3 High Complexity Appl. Infra. Availability	99.28%	99.60%	99.98%	99.99%	99.99%	99.97%	99.98%	99.98%	99.96%	99.99%	99.99%	99.98%	99.99%	99.98%	
31	2.1.5 Medium Complexity Appl. Infra. Availability	99.10%	99.35%	99.99%	99.99%	99.98%	99.98%	99.96%	99.97%	99.97%	99.99%	99.93%	99.99%	99.99%	99.97%	
32	2.1.7 7x24 Application Infrastructure Availability	98.65%	99.19%	99.99%	99.98%	99.99%	99.99%	99.96%	99.91%	99.97%	99.98%	100.00%	99.99%	99.99%	100.00%	
33	2.1.9 Mainframe Application Infrastructure Availability	99.55%	99.92%	100.00%	100.00%	100.00%	99.99%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Incident Resolution KM (2)																
35	2.2.3 Resolution Time - Severity 3 Firewall Incident - Less than 24 hours	90.50%	95.50%	Qtrly	75.00%	Qtrly	Qtrly	45.00%	Qtrly	Qtrly	90.00%	Qtrly	Qtrly	88.00%	Qtrly	
36	2.2.4 Resolution Time - Severity 4 Firewall Incident - Less than 72 hours	90.50%	95.50%	Qtrly	75.00%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	Qtrly	
Backup & Recovery KM (1)																
37	2.3.4 Successful Recovery for All Applications	97.63%	99.10%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

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IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Feb	12-Mar	12-Apr	12-May	12-Jun	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	Comments
	Incident Response Time KM (2)															
38	2.4.1 Response Time - Severity 3 Incident	90.98%	95.95%	97.11%	94.80%	92.07%	96.56%	96.65%	97.15%	97.23%	96.61%	97.59%	96.44%	95.38%	94.04%	
39	2.4.2 Response Time - Severity 4 Incident	90.98%	95.95%	97.67%	100.00%	97.05%	97.42%	99.14%	99.26%	99.21%	98.47%	100.00%	99.14%	100.00%	98.46%	
	Print KM (3)															
40	2.5.1 Inventory levels	90.98%	99.19%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
41	2.5.3 On time Completion of Standard Daily Printings	90.98%	96.76%	100.00%	100.00%	100.00%	99.08%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
42	2.5.4 Results of Quality Control Checks on Printed Output	97.75%	99.19%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
	Cross Functional KM (2)															
43	2.6.3 Disaster Recovery Test	100.00%	100.00%													At Time of Test (ATOT)
44	2.6.5 Resolution of Invoice Disputes	90.98%	95.95%	Qtrly	85.88%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	Qtrly	Qtrly	100.00%	Qtrly	
	Satisfaction Surveys KM (1)															
45	2.7.1 Overall Customer Satisfaction Survey	3.79	4.29	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	

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IT Infrastructure SLAs

#		Min** Target	Exp.** Target	12-Feb	12-Mar	12-Apr	12-May	12-Jun	12-Jul	12-Aug	12-Sep	12-Oct	12-Nov	12-Dec	13-Jan	Comments
	Batch KM (3)															
46	2.3.1 Percent of Batch Scheduling Launched on Time	98.65%	99.19%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
47	2.3.2 Reports delivered on time	95.49%	98.38%	100.00%	100.00%	100.00%	97.18%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	98.70%	
48	2.3.3 Completion of Special Batch Processing within Completed Timeframes	95.00%	98.00%	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	
	Project Management KM (2)															
49	2.8.1 Project Delivered to Approved Budget	90.00%	95.00%	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual	
50	2.8.2 Fulfilment of Instance/Server/Mainframe Service Requests	90.00%	95.00%	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	No Data	
	Service Desk KM (3)															
51	2.9.2 Service Desk Average Call Answer Time	86.46%	91.90%	90.90%	80.50%	80.71%	81.89%	82.30%	83.77%	81.66%	85.50%	82.91%	72.87%	79.69%	79.39%	
52	2.9.3 Service Desk Resolvable Issues - First Call Resolution	77.44%	83.80%	98.21%	97.60%	96.55%	97.81%	97.34%	97.38%	97.78%	97.89%	97.29%	97.12%	97.87%	98.33%	
53	2.9.4 Service Desk Resolvable Issues - Resolved Within 48 Hours	86.46%	91.90%	99.81%	99.76%	99.75%	99.86%	99.84%	99.57%	99.52%	99.84%	99.88%	99.79%	99.85%	99.90%	

** Exp and Min Target in this view are applicable as of April 2012.